

TOWN OF BROOKLINE MASSACHUSETTS



CAPITAL IMPROVEMENTS PROGRAM

FY 2005 to 2010

Prepared under the provisions of Section 81-C of Chapter 41
of the General Laws of the Commonwealth of Massachusetts

BROOKLINE PLANNING BOARD

May 2004

FY 2005 to 2010
Capital Improvements Program
Town of Brookline, Massachusetts
May 2004

PLANNING BOARD

Jerome I. Kampler, Chairman

Kenneth M. Goldstein, Clerk

Linda Hamlin, Member

Steve Heikin, Member

Mark J. Zarillo, Member



PLANNING BOARD

Jerome Kampler, Chairman
Kenneth Goldstein Clerk
Linda K. Hamlin
Steve Heiken
Mark J. Zarrillo

Town of Brookline

Massachusetts

May 6, 2004

Dear Town Meeting Members:

In accordance with the statutory requirements, the Planning Board is furnishing to you the FY 2005-2010 Capital Improvements Program (CIP) for the Town of Brookline. This program, which proposes an orderly schedule for the expenditure of limited Town funds for major capital improvements, was formally adopted by the Planning Board on May 6, 2004.

As indicated in the Town Administrator's Budget Message in the FY 2005 Financial Plan, the CIP continues to be a high priority. This year's CIP is financially sound because it conforms with the fiscal policies and limits established by the Town Administrator and the Selectmen.

The Planning Board would like to stress that the Capital Needs Assessment of all town and school buildings should be updated and continue to be integrated systematically into the CIP process to ensure that future capital proposals will be based on this vital study.

One of the purposes of this report is to clearly depict the current and projected needs in regard to the Town's capital assets and to convey this assessment to the citizens of the Town, particularly Town Meeting Members. The Town must continue to appropriately invest funds today in its facilities; otherwise even greater capital expenditures will inevitably be required in the future. The Planning Board urges all of you to participate actively in the Capital Improvements Program process.

Very truly yours,

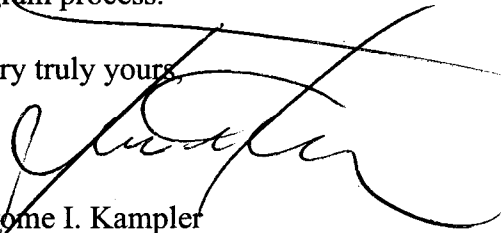

Jerome I. Kampler
Chairman

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THE CAPITAL IMPROVEMENTS PROGRAM

DEFINITION AND PURPOSE

The Capital Improvements Program is a schedule for the expenditure of Town funds for major public capital improvements over a six-year period. A capital improvement is one which provides for construction, reconstruction, renovation or replacement of a public building, facility, or major equipment item; addition to a public building or facility; purchase a land or building or facilities for a public purpose; or a long-range development study. While the type of improvement is the basic criterion, a project costing at least \$25,000 and with a life expectancy of 10 years is generally considered to be a capital improvement. The basic purpose of the Capital Improvements Program is to schedule essential capital improvements in an orderly way over a six-year period with consideration for the priorities and the financial capability of the Town.

THE PROCESS

The Planning Board is required by Section 81-C of Chapter 41 of the General Laws to submit annually a Capital Improvements Program for the Town. In the past, the Capital Improvements Program was essentially a compilation of departmental requests; the Planning Board influenced the various agencies with respect to the nature and scheduling of projects, but the final decisions rested with departments. This procedure worked relatively well because the request for funds for new facilities were made at a moderate pace, and the Town was able to finance them with relative ease. Circumstances began to change, however, in the late 1960's. In the light of substantial tax-rate increase caused by the rapid increase in costs of local government, the decline in state revenues, the lack of growth of the Town's tax base, and the accelerated demand for new public facilities, the Board of Selectmen was compelled to reconsider its role and the Planning Board's with respect to the development of the Capital Improvements Program. In 1971, after discussion with the Planning Board, the Board of Selectmen established a fiscal limit for the six-year Capital Improvements Program and charged the Planning Board with the responsibility of assigning priorities so that the recommended CIP would fall within the fiscal limit adopted by the Board of Selectmen.

In 1985, special legislation (Chapter 270) was passed establishing the position of Town Administrator. One of the primary responsibilities of the Town Administrator is to prepare and recommend an annual financial plan including an operating budget and a capital improvements program for the Town.

The annual process starts in the fall with a letter from the Town Administrator to boards and departments outlining the process and timetable and noting any particular objectives, such as energy-saving projects. A project summary sheet and detailed project forms are submitted by each agency. Then conferences are held by a Planning Board subcommittee with agency representatives to clarify needs, priorities, and relationships to other projects and overall Town objectives. The Town Administrator recommends CIP financing policies, which are submitted to the Selectmen for adoption. The Deputy Town Administrator, the Planning Director, and a working committee of department heads prepare a preliminary program, which conforms with the financing policies. After further review, analysis, and discussion, the Town Administrator incorporates his recommended CIP into the annual Financial Plan.

The process continues with public discussions at meetings of the Planning Board, Selectmen, and Advisory Committee. The Planning Board's final recommendations are published in this annual CIP booklet which is distributed just prior to the spring Annual Town Meeting. In addition, the first year projects proposed for Town Meeting action are described in detail in the Warrant Reports of the Selectmen and Advisory Committee.

PRIORITIES

The Planning Board utilizes specific criteria to evaluate capital improvement project requests. These criteria were developed by the Planning Board in conjunction with Town department heads and the CIP Committee. These criteria were developed to assist in establishing priorities among various departmental requests.

1. The project necessary for health and safety effects.
2. The project is mandated by legislative or court action.
3. The project supports adopted plans and policies.
4. Fiscal impact of the proposed project.
5. The extent to which the project impacts costs and revenues.
6. The readiness and feasibility of the project.
7. The implications of deferring the project.
8. The qualitative and quantitative impact of the project on public services.
9. The distributional effects of the project.
10. The relationship of the project to other capital projects.
11. The disruption and inconvenience expected to be caused by the project.
12. The community economic effects of the project.
13. The environmental, aesthetic, and social effects of the project.
14. The extent to which the project prolongs the functional life of a capital asset.
15. The number of years that the project has been carried in the CIP.

In addition to the criteria listed above, the Planning Board takes into account the following factors where applicable.

- Relationship to Comprehensive Plan, Community Development Program, and other basic policy documents.
- Timing with respect to feasibility of accomplishment and relationship with other projects.
- Effect on annual operating budget. Availability of state and federal grants, reimbursements, or credits.
- Balance among user groups, functions, and areas of the Town.

It should be noted that the Planning Board recognizes that delays will add to projected costs of major projects rescheduled for later years. However, these added costs do not obviate the need for scheduling improvements within a responsible fiscal framework to permit possible changes in priorities in response to future fiscal situations.

THIS YEAR'S PROGRAM

The recommended CIP for FY2005 through FY2010 is an aggressive program that proposes many important projects, including major renovations of Town facilities and schools; a large number of park and open space improvements; many miles of improved streets, sidewalks and utility lines; and continued improvements to recreation facilities.

The total six-year program has an estimated cost of \$74.5 million: \$29.4 million funded by property tax/free cash appropriations; \$26.2 million by general fund bonding; \$5.9 million funded by state and federal grants; \$7.5 million funded by utility budget and bonding; and \$5.5 million by CDBG and other funds.

Following the recommended CIP table are two graphs, projecting debt service and total outstanding debt for the proposed program years, FY 2005 through FY 2010. Significant items here include the Devotion and Runkle Schools, Muddy River project, Fisher Hill project, Beacon Street project, Health Department and Town Hall. The calculations are based on varying bond terms, from 10 to 20 years depending on the purpose, and assumed interest rates averaging 5.0%, considerably higher than the interest on the Town's recent bond issue, but deemed appropriate given anticipated municipal bond rates.

The investment of \$74.2 million in capital projects continues the Town's commitment to maintain its infrastructure. While it is important to maintain our commitment to the CIP, it is equally important to be committed to staying within our CIP financing policies. Despite the large levels of expenditure on the CIP, there inevitably will be pressure to accelerate and add projects. Given the rapid acceleration in our debt, it is crucial that we maintain fiscal discipline in this process. The fundamentally sound policies approved by the Board of Selectmen, and recently reaffirmed by the Fiscal Policy Review Committee (FPRC), are only effective if followed. Continued challenges lie ahead, as the FY05 – FY10 CIP is tightly balanced, but the fiscal prudence dictated by the CIP policies will help meet the challenge.

TOWN OF BROOKLINE CAPITAL IMPROVEMENT PROGRAM: FY2005 - FY2010

REVENUE CODES:

A = Property Tax / Free Cash / Overlay Surplus
B = General Fund Bond
C = State / Federal Aid
D = Golf Budget
E = Golf Bond
F = Utility Budget
G = Utility Bond
H = CDBG
I = Other

CATEGORY CODES (CCI):

1 = New Facility Construction
2 = Facility Renovation / Repair
3 = Parks/Open Space/Playgrounds
4 = Infrastructure
5 = Vehicles
6 = Miscellaneous

CC		Total	Prior Year (FY04)	Future Capital Improvement Plan														Future Years	
				2005		2006		2007		2008		2009		2010					
GENERAL GOVERNMENT																			
2	Town Hall - Upgrade Facility	10,400,000				900,000	B	9,500,000	B										
2	Health Dept Renovations	4,400,000		400,000	A	4,000,000	B												
6	Public Bldg Furnishings & Equipment	241,469	60,000	31,469	A	25,000	A	25,000	A	25,000	A	25,000	A	25,000	A	25,000	A		
2	Asbestos Removal	400,000	50,000	50,000	A	50,000	A	50,000	A	50,000	A	50,000	A	50,000	A	50,000	A		
2	ADA Renovations - Town/School	400,000	50,000	50,000	A	50,000	A	50,000	A	50,000	A	50,000	A	50,000	A	50,000	A		
2	Town/School Building Security / Life Safety	545,000	45,000	100,000	A	100,000	A			100,000	A			100,000	A	100,000	A		
2	Town/School Roof Repair/Repl. Program	675,000						75,000	A	200,000	A			200,000	A	200,000	A		
2	Historical Buildings	-																	
	- Putterham School	245,000														245,000	A		
	- Devotion House	360,000														360,000	A		
2	Comfort Stations	75,000										25,000	A	25,000	A	25,000	A		
6	DRE Voting Machines	110,000				110,000	A												
6	Technology Applications	1,880,000	130,000	250,000	A	250,000	A	250,000	A	250,000	A	250,000	A	250,000	A	250,000	A		
6	Financial Management System	-								NA									
6	Instructional Technology Study	150,000	150,000																
General Government Sub-Total		19,881,469	485,000	881,469		5,485,000		9,950,000		675,000		400,000		700,000		1,305,000			
PLANNING & COMMUNITY DEVEL																			
4	Coolidge Corner Parking - Feas. Study	40,000		40,000	I														
4	Street Scape / Civic Space	1,100,000		205,000	A					175,000	A			150,000	A	570,000			
Planning & Community Development Sub-Total		1,140,000		245,000						175,000				150,000		570,000			
PUBLIC SAFETY																			
2	Portable Emergency Generator	105,000		105,000	I														
6	Police Radio Improvements	37,000	37,000																
5	Engine # 1	375,000				375,000	A												
5	Engine # 3	325,000	325,000																
5	Ladder # 1	625,000												625,000	A				
6	Training Module/Equipment	60,000	60,000																
6	Fire Fitness Equipment	30,000	30,000																
2	Emergency Operations Center	500,000	500,000																
2	Fire Station Diesel Exhaust Systems	200,000		200,000	A														
2	Fire Station AC	80,000		80,000	A														
2	Fire Station #4 Rear Embankment Reinf.	-														NA	A		
2	Fire Station #5 Apron and Sidewalk	-														NA	A		
2	Fire Station #5 Windows	230,000		30,000	A	200,000	A												
2	Fire Training Building	165,000	165,000																
Public Safety Sub-Total		2,732,000	1,047,000	415,000		575,000								625,000		-			
LIBRARY																			
2	Main Library Landscape	100,000		100,000	A														
2	Coolidge Corner Fire Alarm	45,000	45,000																
2	Coolidge Corner Upgrade HVAC	545,000	345,000	200,000	A														
2	Coolidge Corner Furniture / Front Desk	155,000		155,000	A														
2	Coolidge Corner Driveway Rehab	40,000		40,000	A														
2	Coolidge Corner Façade	200,000														200,000	A		
2	Putterham Window Replacement	100,000										100,000	A						
2	Putterham Entrance / Bathrooms (ADA)	50,000		50,000	A														
2	Putterham Floor Replacement	25,000		25,000	A														
2	Putterham Furnishings	65,000				65,000	A												
2	Putterham HVAC	173,500		173,500	A														
6	Self Checkout Units (2)	50,000		50,000	A														
Library Sub-Total		1,353,500	390,000	738,500		65,000						100,000				200,000			

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CATEGORY CODES (CC)

1 = New Facility Construction
2 = Facility Renovation / Repair
3 = Parks/Open Space/Playgrounds

4 = Infrastructure
5 = Vehicles
6 = Miscellaneous

CC	Total	Prior Year (FY04)	2005	2006	2007	2008	2009	2010	Future Years
Future Capital Improvement Plan									
3 Amory Field	685,000	35,000		650,000	A				NA
3 Dane Park	230,000		60,000	170,000	A				
3 Lawton Playground	350,000		350,000						
3 Monmouth Park	264,000	264,000							
3 Coolidge Park	100,000	100,000							
3 Elliot Recreation Center Playground	50,000								50,000
3 Tree / Shrub Management	100,000		25,000			25,000		25,000	25,000
3 Winthrop Square / Minot Rose Garden	440,000					40,000	400,000		
3 Longwood Mall	35,000		35,000						
3 Lighting & Amenities	150,000				150,000	A			
3 Downes Field Track	60,000		60,000						
3 Fisher Hill - Acquisition, Design & Field	4,600,000			1,350,000	B	3,250,000			
3 Baldwin / Soule Playground	770,000							70,000	700,000
Parks and Playground Sub-Total	12,579,000	899,000	1,185,000	2,540,000	3,870,000	435,000	870,000	465,000	2,315,000
Conservation/Open Space									
3 Tree Removal/Repl - Town	800,000	100,000	100,000	100,000	A	100,000	100,000	100,000	100,000
3 Tree Removal/Repl - CDBG	240,000	30,000	30,000	30,000	H	30,000	30,000	30,000	30,000
3 Hemlock Tree Removal	40,000		40,000		A				
3 Forestry Restoration	80,000								80,000
3 Halls Pond Sanctuary	175,000			175,000	A				
3 Lost Pond Sanctuary	25,000					25,000			
3 Muddy River Restoration Project	745,000		745,000		B				
3 Muddy River Restoration Project	905,000		905,000		A				
3 Walnut Hills Cemetery Upgrade	195,000		35,000		A	60,000	100,000		
3 Old Burial Ground	100,000						100,000		
3 Small Green Open Space/Streetscapes	200,000		50,000		A	50,000	50,000		50,000
Conservation/Open Space Sub-Total	3,505,000	130,000	1,905,000	305,000	265,000	330,000	180,000	130,000	260,000
Public Works Sub-Total									
Public Works Sub-Total	60,028,842	7,963,842	9,625,000	15,120,000	5,735,000	2,555,000	2,640,000	2,800,000	4,190,000
RECREATION									
2 Swimming Pool - Replace Lockers	100,000	100,000							
2 Swimming Pool - Windows	400,000		400,000		A				
2 Swimming Pool - Roof, Ceiling, Lighting, HVAC	645,000	45,000	600,000		A				
6 Recreational Facilities Master Plan	100,000		100,000		I				
2 Waldstein Building	220,000					20,000	200,000		
2 Soule Rec Center - Windows	75,000		75,000		A				
Recreation Sub-Total	1,540,000	145,000	1,175,000		20,000	200,000			
SCHOOL									
6 Furniture Upgrades	225,000	25,000	50,000	25,000	A	25,000	25,000	25,000	25,000
6 Classroom Desktops	475,000								475,000
2 Energy Management System	240,000		80,000		A	80,000	80,000		
2 High School - Phys Ed Windows	175,000						150,000		
2 High School - Roof Rep. & Pointing	415,000			40,000	A	375,000			
2 UAB (Roof/Chimney Rep. & Pointing)	550,000							50,000	500,000
2 Devotion - Rehab. Auditorium	-								
2 Devotion - HVAC	-								
2 Devotion School Rehab.	22,200,000							200,000	22,000,000
2 Driscoll School Improvements ADA, Electrical, HVAC, Café, Painting, Windows, Technology, Carpeting, Field	1,425,000	1,425,000							
2 Driscoll School - HVAC in Aud.	120,000		120,000		A				
2 Driscoll School - ADA (Elevator)	209,500	209,500							
2 Lawrence School Rehab.	-		NA						

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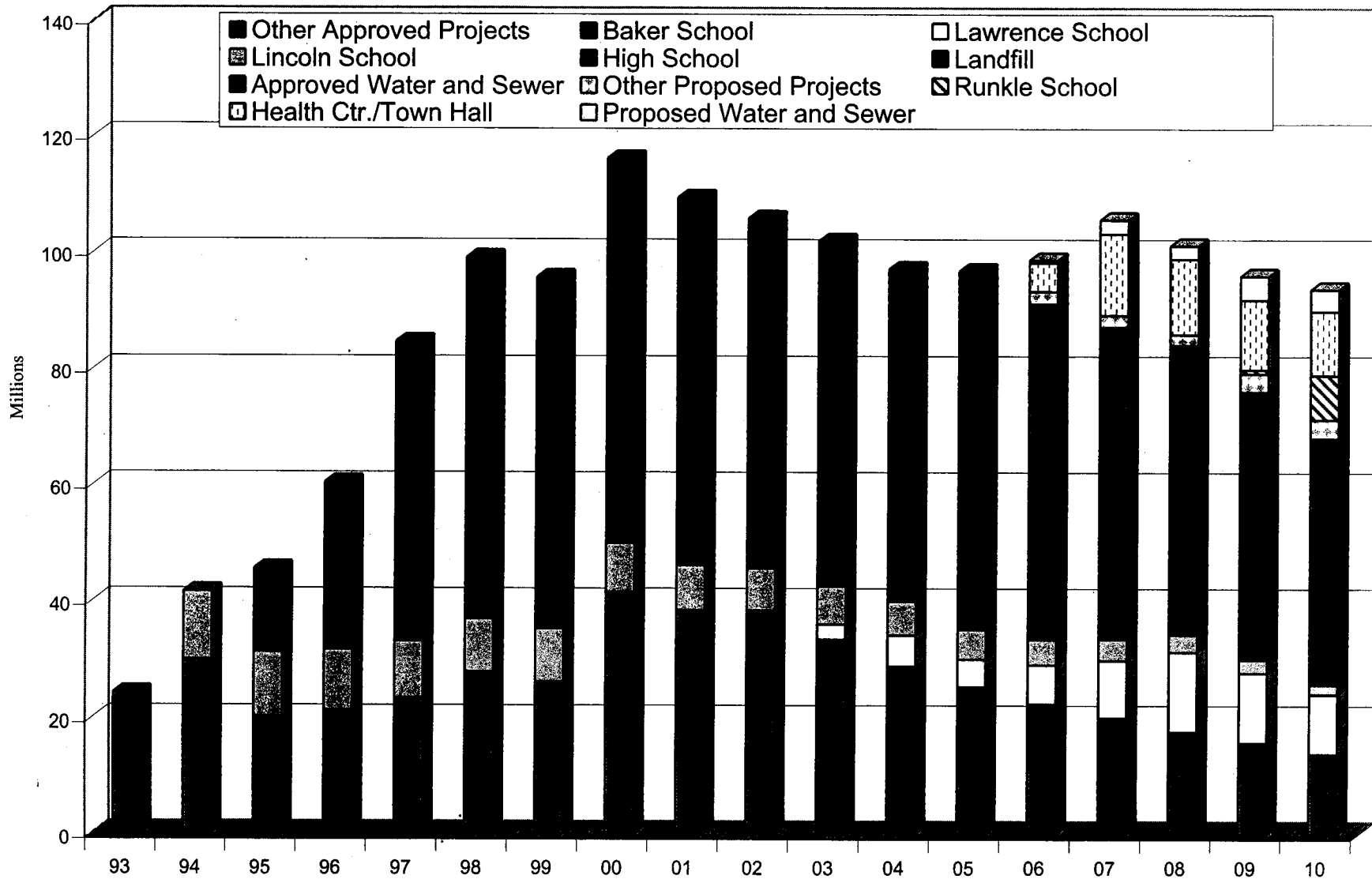
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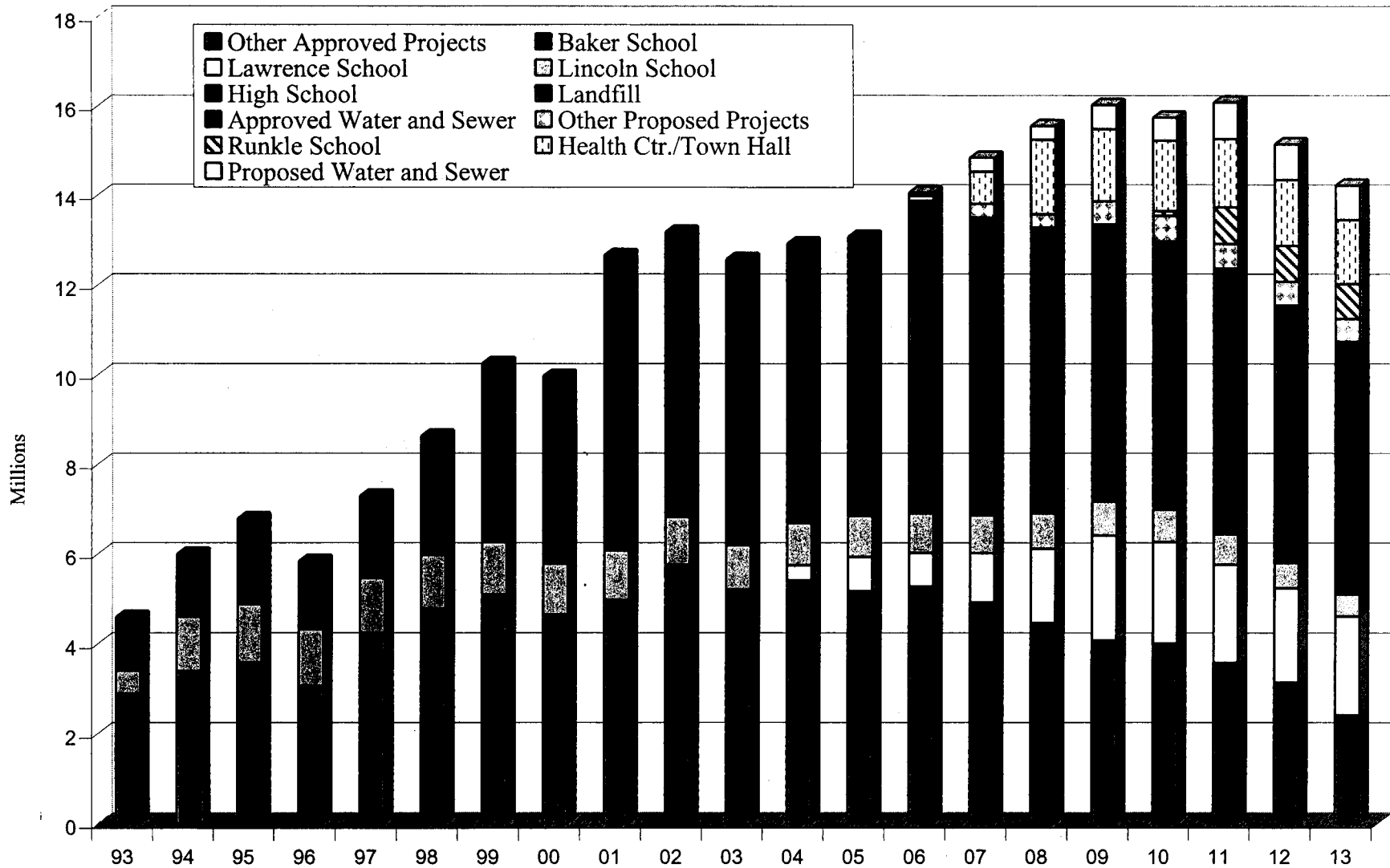
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CC		Prior Year		Future Capital Improvement Plan												Future Years			
		Total	(FY04)	2005		2006		2007		2008		2009		2010					
2	Lincoln - Rplc Burners/Install Oil Tank	30,000	30,000	165,000	A			37,500	A	300,000	A	1,500,000	B						
2	Old Lincoln - Elevator	165,000																	
2	Old Lincoln - Gutters & Downspouts	230,000	230,000																
2	Old Lincoln - Sprinklers	337,500																	
2	Old Lincoln - Replace/Upgrade HVAC	1,680,000																	
2	Old Lincoln - Garage Resurfacing / Rehab.	330,000		575,000	A					180,000	A								
2	Old Lincoln - Point Exterior	520,000																	
2	Pierce - Window Repl.	575,000																	
2	Pierce - Renovate Auditorium	575,000																	
2	Runkle School Rehab.	7,770,000																	
6	Trash Compactors (UAB,Runkle,Driscoll)	30,000	30,000	65,000	A			70,000	A			70,000	A	450,000	A	500,000	B		
6	Trash Compactors (Baker, Devo., New Linc.)	65,000																	
School Sub-Total		38,342,000	1,949,500	1,055,000				102,500		1,360,000		1,695,000		1,905,000		7,275,000		23,000,000	
GRAND TOTAL		125,212,811	21,450,342	14,189,969				21,347,500		17,065,000		5,300,000		5,045,000		11,550,000		29,265,000	
GRAND TOTAL BY SOURCE																			
A = Property Tax / Free Cash		42,809,472	6,532,000	10,594,969	75%			4,242,500	20%	3,985,000	23%	3,280,000	62%	3,525,000	70%	3,780,000	33%	6,870,000	23%
B = General Fund Bond		60,110,002	11,915,000	745,000	5%			6,250,000	29%	9,500,000	56%	1,500,000	28%	1,200,000	24%	7,000,000	61%	22,000,000	75%
C = State / Federal Grants		7,509,117	1,484,117	2,000,000	14%			3,900,000	18%	-	0%	-	0%	-	0%	-	0%	125,000	0%
D = Golf Budget		-	-	-	0%			-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
E = Golf Bond		-	-	-	0%			-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
F = Utility Budget		300,000	50,000	50,000	0%			50,000	0%	50,000	0%	50,000	1%	50,000	1%	-	0%	-	0%
G = Utility Bond		7,200,000	-	-	0%			6,500,000	30%	-	0%	200,000	4%	-	0%	500,000	4%	-	0%
H = CDBG		3,029,225	959,225	305,000	2%			405,000	2%	280,000	2%	270,000	5%	270,000	5%	270,000	2%	270,000	1%
I = Other		4,255,000	510,000	495,000	3%			-	0%	3,250,000	19%	-	0%	-	0%	-	0%	-	0%
Grand Total		125,212,811	21,450,342	14,189,969				21,347,500		17,065,000		5,300,000		5,045,000		11,550,000		29,265,000	
GRAND TOTAL BY ALLOCATION																			
General Government		19,881,469	485,000	881,469	6%			5,485,000	26%	9,950,000	58%	675,000	13%	400,000	8%	700,000	6%	1,305,000	4%
Planning and Community Development		1,140,000	-	245,000	2%			-	0%	-	0%	175,000	3%	-	0%	150,000	1%	570,000	2%
Public Safety		2,732,000	1,117,000	415,000	3%			575,000	3%	-	0%	-	0%	-	0%	625,000	5%	-	0%
Library		1,548,500	390,000	793,500	6%			65,000	0%	-	0%	-	0%	100,000	2%	-	0%	200,000	1%
DPW - Transportation		1,451,200	621,200	695,000	5%			125,000	1%	10,000	0%	-	0%	-	0%	-	0%	-	0%
Engineering/Highway		34,993,642	15,663,642	5,790,000	41%			5,600,000	26%	1,540,000	9%	1,540,000	29%	1,540,000	31%	1,705,000	15%	1,615,000	6%
Water / Sewer		7,500,000	50,000	50,000	0%			6,550,000	31%	50,000	0%	250,000	5%	50,000	1%	500,000	4%	-	0%
Parks & Playgrounds		12,579,000	899,000	1,185,000	8%			2,540,000	12%	3,870,000	23%	435,000	8%	870,000	17%	465,000	4%	2,315,000	8%
Conservation/Open Space		3,505,000	130,000	1,905,000	13%			305,000	1%	265,000	2%	330,000	6%	180,000	4%	130,000	1%	260,000	1%
Recreation		1,540,000	145,000	1,175,000	8%			-	0%	20,000	0%	200,000	4%	-	0%	-	0%	-	0%
Public Schools		38,342,000	1,949,500	1,055,000	7%			102,500	0%	1,360,000	8%	1,695,000	32%	1,905,000	38%	7,275,000	63%	23,000,000	79%
Grand Total		125,212,811	21,450,342	14,189,969				21,347,500		17,065,000		5,300,000		5,045,000		11,550,000		29,265,000	
GRAND TOTAL BY CATEGORY																			
1	New Facility Construction	-	-	-	0%			-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2	Facility Renovation / Repair	59,265,500	3,239,500	3,773,500	27%			5,442,500	25%	11,030,000	65%	2,270,000	43%	2,105,000	42%	7,675,000	66%	23,730,000	81%
3	Parks / Open Space / Playgrounds	26,974,000	9,919,000	5,090,000	36%			2,845,000	13%	4,135,000	24%	765,000	14%	1,050,000	21%	595,000	5%	2,575,000	9%
4	Infrastructure	34,194,842	7,444,842	4,780,000	34%			12,275,000	58%	1,600,000	9%	1,965,000	37%	1,590,000	32%	2,355,000	20%	2,185,000	7%
5	Vehicles	1,325,000	325,000	-	0%			375,000	2%	-	0%	-	0%	-	0%	625,000	5%	-	0%
6	Miscellaneous	3,453,489	522,000	548,489	4%			410,000	2%	300,000	2%	300,000	6%	300,000	6%	300,000	3%	775,000	3%
Grand Total		125,212,811	21,450,342	14,189,969				21,347,500		17,065,000		5,300,000		5,045,000		11,550,000		29,265,000	

**TOTAL OUTSTANDING DEBT (as of June 30 each year) BASED ON EXISTING AUTHORIZATIONS AND
PROJECTS IN FY05 - FY10 CIP**



DEBT SERVICE BASED ON EXISTING AUTHORIZATIONS AND PROJECTS IN FY05 - FY10 CIP



FY 2005-2010 CIP PROJECT DESCRIPTIONS

NOTE: The figures included in this report are based on the best available cost estimates at the time of the development of the CIP and are subject to change due to revised estimates and bids.

GENERAL GOVERNMENT

1. TOWN HALL – UPGRADE FACILITY

Town Hall was built in 1965. Since that time, there have been no major changes or improvements to the building or to its systems. It is anticipated the renovations will include a complete replacement of the HVAC systems including state of the art temperature controls. This system replacement is sorely needed as the current HVAC system is failing. In addition to providing building occupants with greater comfort, the new system will save operating funds due to zoning, improved energy efficiency, and lower maintenance costs. Replacement of the existing fixed windows with all new operable windows is also envisioned. The existing windows cannot be opened and are made of single pane plate glass. The new windows will be able to be opened, thus improving indoor air quality and comfort of occupants, and will also be much more energy efficient as they will be built with low E insulated glass. In addition to these important improvements, the newly renovated facility is expected to include upgrades in the electrical service and distribution to bring the building up to current codes. Also, handicapped accessibility improvements, along with a more efficient use of space, is planned. All of the improvements are consistent with recommendations included in the "Town of Brookline Capital Needs Assessment" done in the 1990's and with the recently completed Town Hall/Health Center feasibility study.

Estimated Cost: \$10,400,000

Time Schedule: FY 2006 -- \$ 900,000 General Fund Bond
FY 2007 -- \$9,500,000 General Fund Bond

2. HEALTH DEPARTMENT RENOVATIONS

The funds in FY2005 are for plans and specifications to renovate the Health Department building. The plans will be based on the feasibility designs made by BH + A Architects. The building will get a new HVAC system, lighting, windows, elevator, roof, and a new interior layout. The design will bring the building up to present building code and ADA standards. The building design will utilize as many "green" components as possible. While construction occurs, the staff will be housed at the Old Lincoln School. The bond authorization for FY2006 will fund the renovations.

Estimated Cost: \$4,400,000

Time Schedule: FY 2005 -- \$ 400,000 Property Tax / Free Cash
FY 2006 -- \$4,000,000 General Fund Bond

3. PUBLIC BUILDINGS FURNISHINGS & EQUIPMENT

The Public Building Furnishings and Equipment capital purchase is an ongoing program that began in FY99 to update and improve office furniture in Town offices. Since the majority of furniture at that time was 30+ years old, there were ergonomic, wear, and fire code issues that needed to be addressed. Brands were standardized and materials, office furniture, cabinets, chairs, and related furniture were purchased with a lifetime guarantee. A phased-in approach (two to three departments per fiscal year) allowed the Town to refit all offices in Town Hall, including the School Department on the 5th floor.

Going forward, smaller furniture replacements for specific areas, such as individual offices and workstations, as well as special items, such as large file cabinets and lateral files, will be required.

Estimated Cost: \$241,469

Time Schedule: Prior Year -- \$60,000 Property Tax/Free Cash

FY 2005 -- \$31,469 Property Tax/Free Cash

FY 2006 -- \$25,000 Property Tax/Free Cash

FY 2007 -- \$25,000 Property Tax/Free Cash

FY 2008 -- \$25,000 Property Tax/Free Cash

FY 2009 -- \$25,000 Property Tax/Free Cash

FY 2010 -- \$25,000 Property Tax/Free Cash

Future Years -- \$25,000 Property Tax/Free Cash

4. ASBESTOS REMOVAL

This appropriation, which is requested every year through FY 2010, will allow for the removal of asbestos whenever it is discovered in a Town/School facility. Many times when mechanical system repairs are in progress, expensive asbestos abatement has been required. These funds will allow for the proper abatement of asbestos.

Estimated Cost: \$400,000

Time Schedule: Prior Year -- \$50,000 Property Tax/Free Cash

FY 2005 -- \$50,000 Property Tax/Free Cash

FY 2006 -- \$50,000 Property Tax/Free Cash

FY 2007 -- \$50,000 Property Tax/Free Cash

FY 2008 -- \$50,000 Property Tax/Free Cash

FY 2009 -- \$50,000 Property Tax/Free Cash

FY 2010 -- \$50,000 Property Tax/Free Cash

Future Years -- \$50,000 Property Tax/Free Cash

5. ADA RENOVATIONS-TOWN/SCHOOL

This annual program of ADA improvements is requested in order to bring Town/School buildings into compliance with the Americans with Disabilities Act (ADA), which requires that the Town make public buildings accessible to all. These funds will be used on buildings that are not part of currently planned major renovations.

Estimated Cost: \$400,000

Time Schedule: Prior Year -- \$50,000 Property Tax/Free Cash

FY 2005 -- \$50,000 Property Tax/Free Cash

FY 2006 -- \$50,000 Property Tax/Free Cash

FY 2007 -- \$50,000 Property Tax/Free Cash

FY 2008 -- \$50,000 Property Tax/Free Cash

FY 2009 -- \$50,000 Property Tax/Free Cash

FY 2010 -- \$50,000 Property Tax/Free Cash

Future Years -- \$50,000 Property Tax/Free Cash

6. TOWN/SCHOOL BUILDING SECURITY/LIFE SAFETY

Over the last few years, there have been several large capital projects that have improved the security situation of Town/School buildings. This program will extend this effort and improve areas where security may be lacking. In general, the plan calls for making all the doors around the perimeter of a building more secure by replacing the doors, frames, door handles, and locks with electronic locks that may only be opened with a keypad and/or on a specific schedule. Only the front main entrance of the building would allow for general access. At the front door a speaker and doorbell will be added to interconnect to the buildings' existing intercom or phone system for use by visitors. The lighting around each building will also be improved, and be on a timer. A small camera system connected to a computer will be added at the main entrance to monitor access to the building. It is not the intent to install a large scale monitoring system due to complexity, monitoring issues, and costs. The School buildings would be a priority. Most schools are in good condition but from an assessment by the police department things can and should be improved. These funds will be used at various locations and at these specific locations: Baldwin School, Baker School, Devotion School, High School, Runkle School, Fire Stations, Soule Recreation Center and Eliot Recreation Center. These funds would also be used to continue the on-going process of replacement and installation of new fire alarm systems, sprinkler systems, and emergency lighting and egress signs.

Estimated Cost: \$545,000

Time Schedule: Prior Year -- \$45,000 Property Tax/Free Cash
 FY 2005 -- \$100,000 Property Tax/Free Cash
 FY 2006 -- \$100,000 Property Tax/Free Cash
 FY 2008 -- \$100,000 Property Tax/Free Cash
 FY 2010 -- \$100,000 Property Tax/Free Cash
 Future Years -- \$100,000 Property Tax/Free Cash

7. TOWN/SCHOOL ROOF REPAIR/REPLACEMENT PROGRAM

Under this program, a priority list and schedule will be made to repair and/or replace roofs on there 72 buildings in the Town. Town/School Buildings. The types of roofs are slate, rubber membrane, shingle and asphalt. Most of the roofs that were replaced a number of years ago have gone out of warranty. The average number of years left on warranties is 8. Therefore, this program is needed to begin the process of roof replacement.

Estimated Cost: \$675,000

Time Schedule: FY 2007 -- \$ 75,000 Property Tax/Free Cash
 FY 2008 -- \$200,000 Property Tax/Free Cash
 FY 2010 -- \$200,000 Property Tax/Free Cash
 Future Years -- \$200,000

8. HISTORICAL BUILDINGS

Putterham School, located in Larz Anderson Park, is the oldest school house in Brookline. Built in 1798 and remodeled in 1855, it was moved from Grove Street in the 1960's. Owned by the Town, the schoolhouse is administered by the Brookline Historical Society. The Society commissioned an Historic Structures Report to assess the condition of the building and to recommend capital improvements to stabilize and preserve this important regional structure.

The Devotion House, located on Harvard Street, was begun in 1670 with additions and alterations throughout the next two centuries. Currently occupied as a museum and residence by the Brookline Historical Society, it is the oldest structure owned by the Town. The Society commissioned an Historic Structures report to assess the

condition of the building and to recommend improvements. This is an important structure and needs major repair to maintain its integrity.

Estimated Cost: \$605,000

Time Schedule: Future Years: \$245,000 Property Tax/Free Cash (Putterham School)
Future Years: \$360,000 Property Tax/Free Cash (Devotion House)

9. COMFORT STATIONS

These funds would go toward the renovation of the comfort stations that are located in various parks. The plans would include new roofs, doors, windows, painting, partitions, and possibly new fixtures.

Estimated Cost: \$75,000

Time Schedule: FY 2009 -- \$25,000 Property Tax/Free Cash
FY 2010 -- \$25,000 Property Tax/Free Cash
Future Years -- \$25,000 Property Tax/Free Cash

10. DRE VOTING MACHINES

DRE voting machines are direct read electronic voting machines, otherwise known as "touch screen" voting machines. The purchase of these machines, one for each precinct, plus back-ups, is necessary to comply with the ADA requirements of the Help America Vote Act of 2002. Independent voting for disabled persons must be available no later than November, 2006. State re-imbursement may be available for the expenditure of such machines.

Estimated Cost: \$110,000

Time Schedule: FY 2006 -- \$110,000 Property Tax/Free Cash

11. TECHNOLOGY – APPLICATIONS

This \$250,000 is for funding the projects detailed in the Information Technology Department's Long-Term Strategic Plan, which was finalized in 2002 and serves as the framework for technology expenditures. These projects meet the short-term objectives set by the Chief Information Officer (CIO) and appropriate committees. Included in these projects are a School and Student Information Management System, a Town-Wide Document Management System, and Public Library Wireless Technology. In addition, there will be further deployment of the existing Maintenance Management, Public Safety, Network Storage, and Geographical Information systems. The Five-Year IT CIP will be updated annually and integrated into the Town CIP.

Estimated Cost: \$1,880,000

Time Schedule: Prior Year -- \$130,000 Property Tax/Free Cash
FY 2005 -- \$250,000 Property Tax/Free Cash
FY 2006 -- \$250,000 Property Tax/Free Cash
FY 2007 -- \$250,000 Property Tax/Free Cash
FY 2008 -- \$250,000 Property Tax/Free Cash
FY 2009 -- \$250,000 Property Tax/Free Cash
FY 2010 -- \$250,000 Property Tax/Free Cash
Future Years -- \$250,000 Property Tax/Free Cash

12. FINANCIAL MANAGEMENT SYSTEM

A financial management system is one of the most important, if not the most important, applications for any government, as accountability to the taxpayers is essential. The current financial package (MUNIS) was implemented mid-year in FY2001. Financial systems normally have a 7-15 year life before an in-depth system evaluation and replacement/major upgrade should be considered. A portion of the FY2007 funds available under item #11 above will be utilized to study what, if any, major upgrades or replacement is required. Once the review is complete, funds for the project will be requested. It should be noted that FY2008 is the year for which the "NA" placeholder is chosen, but the actual year will be determined by the study of the existing system.

Estimated Cost: \$NA

Time Schedule: FY 2008 -- \$NA

ECONOMIC DEVELOPMENT**13. COOLIDGE CORNER PARKING - FEASIBILITY STUDY**

Both residents and the business community are becoming increasingly frustrated by the limited parking capacity in Coolidge Corner. The Comprehensive Plan discussions have repeatedly identified additional parking in Coolidge Corner as a top concern. The Chamber of Commerce, Coolidge Corner Merchants Association, and the Commercial Areas Committee all have identified increasing Coolidge Corner parking capacity as paramount to the continued health and vitality of the Brookline Business Community. The Planning Department has repeatedly seen parking costs become the major limiting factor in projects, causing project public benefits to be exclusively associated with, and limited to, parking. Small business owners have told us they lose qualified employees as well as customers because of the parking constraints.

With the Town's finances under many pressures, non-traditional solutions to problems must be explored, including public/private development partnerships. This feasibility study will explore various options for addressing Coolidge Corner's parking and development needs - including public/private partnerships for a development with parking and financing options. It will provide a framework for the Town to select a course of action.

Estimated Cost: \$40,000

Time Schedule: FY 2005 -- \$40,000 Other (Outside Sources)

14. STREETSCAPE/CIVIC SPACE

The majority of Brookline residents are in the enviable position of being able to walk to a local commercial center. This project targets benefits for pedestrians. The previously funded Streetscape Master Plan first completed extensive documentation of the existing streetscape of each commercial district. The districts studied were: Coolidge Corner, Brookline Village, Washington Square, JFK Crossing, Chestnut Hill/Putterham, and St. Mary's Station. The review team analyzed each area and developed a set of observations and recommendations unique to each area. The team identified two or three specific projects considered to have the greatest potential for positive impact in each of the commercial areas, given the allotted budget and contexts. The design review committee then selected one of these projects from each area to be developed into a conceptual sketch. The priority projects selected for the sketches were chosen to exhibit a range of possible streetscape improvements.

These drawings serve as concept illustrations and are not finished designs. The projects are grouped into recommendations for either a gateway or a pocket park. We are now seeking funding to implement the priority project for Coolidge Corner. It is projected that in subsequent years a different area will be selected for improvements.

Estimated Cost: \$1,100,000

Time Schedule: FY 2005 -- \$205,000 Property Tax/Free Cash

FY 2008 -- \$175,000 Property Tax/Free Cash

FY 2010 -- \$150,000 Property Tax/Free Cash

Future Years -- \$570,000 Property Tax/Free Cash

PUBLIC SAFETY

15. PORTABLE EMERGENCY GENERATOR

The Town's Emergency Management Team has undertaken as one of its responsibilities the designation of a building in Town that can be used as an emergency shelter. We have designed Brookline High School as the primary location and have received Red Cross approval of this facility. Furthermore, in order to provide shelter services to other parts of the Town we are also looking at Baker School on the south side and either Lawrence or Devotion on the north side. One critical item that we are lacking is an emergency generator. The generator will be used to power lights, heat, and cooking facilities in a building when it is necessary. None of the buildings identified above currently have a generator capable of meeting our needs.

Estimated Cost: \$105,000

Time Schedule: FY 2005 -- \$105,000 Other Funds (FEMA funds)

16. REPLACE ENGINE #1

Front-line apparatus have a life expectancy of 15 years (NFPA). Obsolescence usually makes older apparatus less desirable. Engine #1 will be 18 years old in FY2006.

Estimated Cost: \$375,000

Time Schedule: FY 2006 -- \$375,000 Property Tax/Free Cash

17. LADDER 1

Front-line apparatus have a life expectancy of 15 years (NFPA). Obsolescence usually makes older apparatus less desirable. Ladder 1 will be 15 years old in FY2010.

Estimated Cost: \$625,000

Time Schedule: FY 2010 -- \$625,000 Property Tax/Free Cash

18. FIRE STATION DIESEL EXHAUST SYSTEMS

This appropriation will equip the Town's Fire Stations with new "vehicle exhaust removal systems". The current system consists of a series of automatic fans, which activate when the overhead doors are opened. This system is approximately 10 years old and served its purpose at the time, but is now considered by many Fire and Health professionals to be obsolete. The system operates on the premise that all diesel exhaust contaminants will be exhausted to the outside. Air quality tests were conducted at the Fire Stations in 2003 and revealed that diesel contaminants were spreading throughout each building when the fire trucks were started. This appropriation is for the installation of "source capture vehicle exhaust systems" with "flexible hoses attached to the vehicle exhaust pipes and venting directly to the outside thus the most effective method of removing exhaust and minimizing accumulation in the fire station", improving on the exhaust fan method we currently use.

Estimated Cost: \$200,000

Time Schedule: FY 2005 -- \$200,000 Property Tax/Free Cash

19. FIRE STATION A/C

Temporary window air conditioners were installed at various stations as a means of temporarily providing relief to the occupants during the hot summer months. This money will be used to permanently install split/duct or ductless air conditioning in the best and most efficient layout for the buildings.

Estimated Cost: \$80,000

Time Schedule: FY 2005 -- \$80,000 Property Tax/Free Cash

20. FIRE STATION #4 REAR EMBANKMENT REINFORCEMENT

With the impending move of the Department's Maintenance Division to Fire Station #4, the rear embankment needs to be reinforced. Once the move is complete, an estimate will be determined for the appropriate fiscal year.

Estimated Cost: \$NA

Time Schedule: Future Years -- \$NA

21. FIRE STATION #5 APRON AND SIDEWALK

Due to the size and weight of the apparatus at Station #5, the apron and sidewalk have suffered deterioration. The Department of Public Works will review the needs and, if required, develop a cost estimate for an outside contractor.

Estimated Cost: \$NA

Time Schedule: Future Years -- \$NA

22. FIRE STATION #5 WINDOWS

The FY2005 funds will be used for plans and specifications to replace the existing windows at the fire station, enlarge four window openings, replace six vertical skylights, replace six storefront/curtain wall sections in the front, side, and rear of the building, and replace door frames/sidelights. The existing windows are single pane with wooden frames and many are inoperable. The plan would be to install energy efficient double/triple glaze windows that have operable sashes/hoppers. The monies in FY2006 will fund the purchase of the windows.

Estimated Cost: \$230,000

Time Schedule: FY 2005 -- \$ 30,000 Property Tax/Free Cash

FY 2006 -- \$200,000 Property Tax/Free Cash

LIBRARY

23. MAIN LIBRARY LANDSCAPE

In order to stay within the project budget, most of the landscape improvements planned as part of the Main Library Renovation project were removed from the project before it went out to bid. Since that time, the Trustees have met with Park Department staff and have talked to members of the Tree Planting Committee regarding this issue. At the recommendation of the Park Department, the Trustees have set aside \$20,000 to develop a master plan for the grounds surrounding the building. The plan will take into consideration the improvements made around the Town Hall and will ensure that all plantings and improvements will be sustainable by the Park Department. An RFP is now being developed and a planner should be hired in the Spring. These funds will be used to implement the plan, once approved.

Estimated Cost: \$100,000

Time Schedule: FY 2005 -- \$100,000 Property Tax/Free Cash

24. COOLIDGE CORNER LIBRARY - HVAC UPGRADE/FURNITURE/DRIVEWAY REHAB/FACADE

The engineering firm hired to develop the plans and specification for the upgrade of the Coolidge Corner Library HVAC system has determined that the original amount set aside for this project will not be adequate to address all of the issues that need to be addressed. The amount of outside air currently being supplied does not meet existing codes. There are three separate air handling units that need to be integrated into one up-to-date system. It has been determined that scaling back the project to within the existing budgetary limit would leave critical aspects of the project incomplete, and in the end, the Town would have to spend an even greater amount to finish the job. These funds will be added to funds already allocated for this project.

The main circulation/public service desk was constructed in 1957. Over the years, it has been somewhat modified to accommodate computer technology, but does not meet the needs of library patrons or staff in a number of ways. Since 1957, the volume of items moving over the desk has increased dramatically and computers have changed how these items need to be handled. The entire desk will be replaced with an ergonomically correct unit that can easily accommodate computer technology and meet the needs of those with disabilities. Almost all of the furniture used by the public was purchased in either 1957 or 1970. All tables and chairs will be replaced and shelving and display units will be purchased to properly accommodate CDs, DVDs, and other library materials.

The driveway, which leads to the back of the Library, is badly deteriorated and will be completely rebuilt. There is a fairly steep drop near Pleasant Street, which the DPW has been repairing each Spring for many years. It has been determined that the best solution is to tear up the existing pavement and totally rebuild the entire driveway.

As part of the renovations funded in FY2001, improvements to the façade were planned for. The bids received exceeded the budget, however, and the facade portion of the project had to be deferred.

Estimated Cost: \$985,000 Property Tax/Free Cash

Time Schedule: Prior Year -- \$ 45,000 Property Tax/Free Cash (Fire Alarm System)
 Prior Year -- \$345,000 Property Tax/Free Cash (Upgrade HVAC)
 FY 2005 -- \$200,000 Property Tax/Free Cash (Upgrade HVAC)
 FY 2005 -- \$155,000 Property Tax/Free Cash (Furniture/Front desk)
 FY 2005 -- \$ 40,000 Property Tax/Free Cash (Driveway Rehab)
 Future Years -- \$200,000 Property Tax/Free Cash (Façade)

25. PUTTERHAM LIBRARY – ADA/FLOOR REPLACEMENT/FURNISHINGS/HVAC/WINDOWS

Currently, the Putterham Library is not fully accessible. This project would replace the front doors and add power assisted openers. Grades to the outside of the building will also be improved. Lastly, improvements to the bathrooms will be made.

The existing cork floor is part of the original 1961 construction. Although it has worn very well, many tiles are chipped or in poor condition, and pose a safety hazard to library patrons. If the budget permits, the same cork material will be used. If the original bids are too high, carpet tiles will be used.

Funds for furnishings will be used to replace furnishings originally purchased in 1961. An appropriate number of computer units will be acquired and handicapped access will be provided. Needed modifications to the circulation desk will be made and proper display units for non-print materials will be purchased.

The Putterham branch library was constructed in 1961 and the HVAC system has been operating poorly for many years. Heating and cooling in the building is very uneven. Several times each year, the system fails to operate at all and custodial staff has to be sent from the main library to re-start the equipment. The Building Department has been required to make frequent repairs and has recommended that the system be completely overhauled. A firm will be hired in the Summer to design the system and develop the plans and specifications. The actual replacement will take place in the Spring of 2005.

The original windows are now 42 years old and are not energy efficient. A large portion of the rear wall is glass and runs the length of the Children's Room, making that space difficult to keep warm on cold days. By replacing the windows with thermo plane glass, the entire building would be more comfortable.

Estimated Cost: \$413,500

Time Schedule: FY 2005 -- \$ 50,000 Property Tax/Free Cash (Entrance/Bathrooms (ADA))

FY 2005 -- \$ 25,000 Property Tax/Free Cash (Floor Replacement)

FY 2005 -- \$173,500 Property Tax/Free Cash (HVAC)

FY 2006 -- \$ 65,000 Property Tax/Free Cash (Furnishings)

FY 2009 --\$100,000 Property Tax/Free Cash (Window Replacement)

26. SELF CHECKOUT UNITS

These funds will be used to purchase two devices that will allow library patrons to charge out books and other library materials without the assistance of a library staff member. These units act like an ATM machine for the library. The units are tied into the Minuteman Library Network's computer system. They read the barcode on the patrons' card, verify that the borrower is in good standing, charge out the book, and then desensitize the theft detection strip in one process. At the end of the transaction, it prints out a receipt for the patron. It is hoped that 10-15% of all transactions will eventually flow through one of these devices, and that they will provide a welcome alternative to a long line on our busiest days.

Estimated Cost: \$50,000

Time Schedule: FY 2005 -- \$50,000 Property Tax/Free Cash

PUBLIC WORKS

TRANSPORTATION

27. VILLAGE CLOSED LOOP SIGNAL SYSTEM

These funds are to install a computer signal system to coordinate six (6) intersections in the village area. This project is part of the mitigation package for the alteration of the Brookline Place project. Intersections affected include Brookline Ave./Washington St., Washington St./Boylston St., High St./Walnut St., Washington St./Station St., and Washington St./Harvard St. If the 2 Brookline Place project does not proceed forward, then this project will not be undertaken.

Estimated Cost: \$250,000

Time Schedule: FY 2005 -- \$250,000 Other Funds (Outside Sources)

28. SOUTH/GROVE STREET SIGNAL MODERNIZATION

This project calls for the modernization of aging (1964) traffic signal equipment and the re-design of approaches to the intersection to provide better visibility, control, and safety.

Estimated Cost: \$145,000 Property Tax/Free Cash

Time Schedule: Prior Year -- \$25,000 Property Tax/Free Cash (Plans)
FY 2005 -- \$120,000 Property Tax/Free Cash (Construction)

29. NEWTON STREET/W. ROXBURY PARKWAY – TRAFFIC IMPROVEMENTS

This appropriation is for traffic improvements in the area of Newton Street and West Roxbury Parkway and for neighboring streets. The study, funded in FY2004, considered neighborhood traffic and traffic safety issues as well as the impact of the Newton St. Landfill re-use, regional traffic, and the Town's Comprehensive Plan, to develop specifications for the highest priority improvement.

Estimated Cost: \$175,000

Time Schedule: Prior Year -- \$ 25,000 Property Tax/Free Cash (Plans)
FY 2005 -- \$150,000 Property Tax/Free Cash (Construction)

30. HORACE JAMES CIRCLE TRAFFIC IMPROVEMENTS

This circle is the location of the convergence of five major streets. This appropriation will be used to implement the results of the study which was funded last year to evaluate traffic issues at this location, along with neighboring streets.

Estimated Cost: \$170,000

Time Schedule: Prior Year -- \$ 20,000 Property Tax/Free Cash (Plans)
FY 2005 -- \$150,000 Property Tax/Free Cash (Construction)

31. WASHINGTON/SCHOOL/CYPRESS SIGNAL

The signal at this location will be twenty-five years old when scheduled for modernization. The intersection is located at the convergence of two heavily traveled commuter routes that is complicated by high pedestrian school traffic.

Estimated Cost: \$125,000

Time Schedule: FY 2005 -- \$ 25,000 CDBG funds (Plans)
FY 2006 -- \$100,000 CDBG funds (Construction)

32. HARVARD/BABCOCK SIGNAL

The controller in the signals at the intersection of Harvard and Babcock Streets is outdated and is not consistent with the new controllers installed at the other intersections on Harvard Street as part of the Harvard Street Reconstruction Project. With this work completed, all of the controllers on Harvard Street will be the same.

Estimated Cost: \$25,000

Time Schedule: FY 2006 -- \$25,000 CDBG funds

33. AUDIBLE SIGNALS (ADA)

This funding allows for the installation of audible pedestrian signals at key locations throughout the Town for compliance with ADA requirements.

Estimated Cost: \$10,000

Time Schedule: FY 2007 -- \$10,000 CDBG funds

ENGINEERING/HIGHWAY

34. HANDICAPPED ACCESS – CD

This is a continuation of the program to provide handicapped ramps and access at public sidewalks and pathways in conformance with the latest mandated regulations. The program includes upgrading existing nonconforming ramps and addressing access issues at parks and playgrounds.

Estimated Cost: \$320,000

Time Schedule: Prior Year -- \$40,000 CDBG funds
FY 2005 -- \$40,000 CDBG funds
FY 2006 -- \$40,000 CDBG funds
FY 2007 -- \$40,000 CDBG funds
FY 2008 -- \$40,000 CDBG funds
FY 2009 -- \$40,000 CDBG funds
FY 2010 -- \$40,000 CDBG funds
Future Years -- \$40,000 CDBG funds

35. STREET REHABILITATION - TOWN

One of the goals of the Public Works Department is to bring the condition of the streets in the Town to a point where only periodic maintenance is required to keep the streets in good condition. With the pavement management program, the Department is able to establish a program to reach this goal.

Estimated Cost: \$8,000,000

Time Schedule: Prior Year -- \$1,000,000 Property Tax/Free Cash
 FY 2005 -- \$1,000,000 Property Tax/Free Cash
 FY 2006 -- \$1,000,000 Property Tax/Free Cash
 FY 2007 -- \$1,000,000 Property Tax/Free Cash
 FY 2008 -- \$1,000,000 Property Tax/Free Cash
 FY 2009 -- \$1,000,000 Property Tax/Free Cash
 FY 2010 -- \$1,000,000 Property Tax/Free Cash
 Future Years -- \$1,000,000 Property Tax/Free Cash

36. STREET REHABILITATION – STATE

Historically, the State provided monies under its Chapter 90 program for the maintenance of certain streets. About 1/3 of Brookline's streets are eligible for 100% State reimbursement. FY2004 is the last year of the funding for Chapter 90 that was included in the 2002 Transportation Bond Bill. As of the completion of the FY2005 – FY2010 CIP, no successor Chapter 90 funding has been authorized. Therefore, \$0 is budgeted. If funding becomes available, this item will be funded.

Estimated Cost: \$484,117

Time Schedule: Prior Year -- \$484,117 Federal/State Aid (Chapter 90)
 FY 2005 -- \$0 Federal/State Aid (Chapter 90)

37. STREET REHABILITATION - CD

Certain streets are eligible for CDBG funds. The Pavement Management Program identifies those streets in need.

Estimated Cost: \$1,789,525

Time Schedule: Prior Year -- \$369,525 CDBG funds
 FY 2005 -- \$210,000 CDBG funds
 FY 2006 -- \$210,000 CDBG funds
 FY 2007 -- \$200,000 CDBG funds
 FY 2008 -- \$200,000 CDBG funds
 FY 2009 -- \$200,000 CDBG funds
 FY 2010 -- \$200,000 CDBG funds
 Future Years -- \$200,000 CDBG funds

38. TRAFFIC CALMING STUDIES & IMPLEMENTATION

This funding will be used to implement approved traffic calming projects. Approved projects are those which have been reviewed, analyzed, and designed by the Transportation Division using the Traffic Calming Policy as a guide.

Estimated Cost: \$1,050,000

Time Schedule: Prior Year -- \$200,000 Property Tax/Free Cash
 FY 2005 -- \$200,000 Property Tax/Free Cash
 FY 2006 -- \$150,000 Property Tax/Free Cash
 FY 2007 -- \$100,000 Property Tax/Free Cash
 FY 2008 -- \$100,000 Property Tax/Free Cash
 FY 2009 -- \$100,000 Property Tax/Free Cash
 FY 2010 -- \$100,000 Property Tax/Free Cash
 Future Years -- \$100,000 Property Tax/Free Cash

39. SIDEWALK REPAIR

When a street is reconstructed, the sidewalks are replaced as part of that contract; however, this does not keep up with the demand to replace deteriorated sidewalks. A replacement program specific to sidewalks is established every year to address this issue. This funding will be used to implement the program.

Estimated Cost: \$1,040,000

Time Schedule: Prior Year -- \$200,000 Property Tax/Free Cash
FY 2005 -- \$240,000 Property Tax/Free Cash
FY 2006 -- \$100,000 Property Tax/Free Cash
FY 2007 -- \$100,000 Property Tax/Free Cash
FY 2008 -- \$100,000 Property Tax/Free Cash
FY 2009 -- \$100,000 Property Tax/Free Cash
FY 2010 -- \$100,000 Property Tax/Free Cash
Future Years -- \$100,000 Property Tax/Free Cash

40. STREET LIGHT REPAIR /REPLACEMENT PROGRAM

In 2001, the Town purchased more than 3,800 streetlights from NStar, bringing the total number of Town-owned streetlights to more than 4,000. This funding will be used to repair and/or replace streetlights.

Estimated Cost: \$800,000

Time Schedule: Prior Year -- \$100,000 Property Tax/Free Cash
FY 2005 -- \$100,000 Property Tax/Free Cash
FY 2006 -- \$100,000 Property Tax/Free Cash
FY 2007 -- \$100,000 Property Tax/Free Cash
FY 2008 -- \$100,000 Property Tax/Free Cash
FY 2009 -- \$100,000 Property Tax/Free Cash
FY 2010 -- \$100,000 Property Tax/Free Cash
Future Years -- \$100,000 Property Tax/Free Cash

41. RIVERWAY PARK BICYCLE AND PEDESTRIAN PATH

This item is for the development and execution of plans to establish a bicycle and pedestrian path in Riverway Park.

Estimated Cost: \$75,000

Time Schedule: Future Years -- \$75,000 Property Tax/Free Cash

42. CENTER STREET EAST PARKING LOT – REHAB

The Center Street East parking lot has not had substantial maintenance work performed since its construction in 1965. The rehab work will consist of renovating/resetting curbing, repaving, new signage, pavement line painting, replacing sidewalks, landscaping, and streetlight modifications.

Estimated Cost: \$165,000

Time Schedule: FY 2010 -- \$165,000 Property Tax/Free Cash

43. BROOKLINE VILLAGE PEDESTRIAN WALKWAY

Previously approved funding is being used to evaluate potential structural repairs and drainage and electrical issues. Once the study is complete, there will be a better understanding of what is required, and what it will cost, to improve the bridge.

Estimated Cost: \$N/A

Time Schedule: FY 2006 - - \$N/A

44. PATH RECONSTRUCTION

The Town maintains 11 public paths. The paths receive a heavy and concentrated use, which during the winter months requires that the Town apply de-icing materials. These de-icing materials result in deterioration of the concrete stairs and metal handrails. Recently, several paths in the CDBG eligible area have been reconstructed. However, there are still several paths outside of the CDBG area to be reconstructed including Addington Path, Colbourne Path, Winthrop Path, and University Path.

Estimated Cost: \$100,000

Time Schedule: FY 2006 -- \$100,000 Property Tax/Free Cash

45. NEWTON STREET LANDFILL ASSESSMENT/CORRECTIVE ACTION

The extent of the materials requiring specific corrective actions in the front landfill on Newton Street have been quantified and a remediation plan has been developed. This funding will be used to implement the plan in accordance with the appropriate environmental regulations.

Estimated Cost: \$3,000,000

Time Schedule: Prior Year -- \$1,000,000 Property Tax/Free Cash
FY 2005 -- \$2,000,000 Overlay Reserve Surplus

46. BEACON STREET RECONSTRUCTION

In general, the overall project consists of roadway improvements to the Beacon Street corridor from Town line to Town line. New signals will be installed, existing signals will be upgraded, new roadway pavement and alignment will be installed, selective sidewalks will be replaced and made ADA compliant, landscaping, street amenities will be installed, and appurtenances consistent with roadway construction will be installed. The State will fund \$5,000,000 for the construction of the core project (traffic/pavement improvements) and \$1,900,000 for the design and construction of the enhancements project (landscaping/street amenities), for a total of \$6,900,000. The Town's share is \$2,600,000, which was authorized in 2003.

Estimated Cost: \$9,500,000

Time Schedule: Prior Year -- \$2,600,000 General Fund Bond
Prior Year -- \$1,000,000 Federal/State Aid
FY 2005 -- \$2,000,000 Federal/State Aid
FY 2006 -- \$3,900,000 Federal/State Aid

WATER/SEWER**47. SINGLETREE TANK INTERIOR REHAB**

The water distribution system provides storage and operating reserves through the Singletree Hill water storage tank. Scheduled maintenance requires that the interior of the steel tank be painted every 10 to 15 years and the exterior be painted every 10 years as needed to prevent surface deterioration. The interior was last completed in 1990 and the exterior was completed in 2003. An inspection of the interior in 2003 had indicated that the interior coating is still in excellent condition and should provide service for an additional 4 years. These funds will provide for the complete rehabilitation of the interior of the tank.

Estimated Cost: \$200,000

Time Schedule: FY 2008 -- \$200,000 Water and Sewer Enterprise Fund Bond

48. STORM DRAIN IMPROVEMENTS

Recent studies indicate that there is storm water entering the Town's sewer system either through public connections (i.e. catch basins, site drains) or private connections (i.e. sump pumps, roof drains, yard drains, etc.). Recently, the Town completed two projects that separated combined sewers by installing a separate drain where there was none, and reconnecting the catch basins and other drain services. This appropriation will be used to further this type of work by investigating, identifying, and designing measures to correct the problem where drain pipes are connected to the sewer instead of an existing drain where it is available. This program will have two major benefits: 1) increasing the capacity of the sewers and 2) decreasing the amount of storm water the Town is paying to have treated at the Deer Island treatment plant.

Estimated Cost: \$1,000,000

Time Schedule: FY 2006 -- \$500,000 Water and Sewer Enterprise Fund Bond
FY 2010 -- \$500,000 Water and Sewer Enterprise Fund Bond

49. WASTEWATER SYSTEM IMPROVEMENTS

This is for the rehabilitation of the wastewater collection system (sanitary sewer) based on the recommendations of the Wastewater System Master Plan. Construction projects will be grouped based on priorities established by the master plan and awarded over a two (2) year period.

Estimated Cost: \$6,000,000

Time Schedule: FY 2006 -- \$6,000,000 Water and Sewer Enterprise Fund Bond

50. WATER METER REPLACEMENT

The scope of the project initiated in FY 2001 provided for the installation of a new state-of-the-art electronic meter reading system that collects and processes 10,000 meter readings per month. This on-going project continues with the annual replacement of about 700 meters each year, in order to complete the overall replacement of the Town's 10,000 total meters.

Estimated Cost: \$300,000

Time Schedule: Prior Year -- \$50,000 Water and Sewer Enterprise Fund Budget
 FY 2005 -- \$50,000 Water and Sewer Enterprise Fund Budget
 FY 2006 -- \$50,000 Water and Sewer Enterprise Fund Budget
 FY 2007 -- \$50,000 Water and Sewer Enterprise Fund Budget
 FY 2008 -- \$50,000 Water and Sewer Enterprise Fund Budget
 FY 2009 -- \$50,000 Water and Sewer Enterprise Fund Budget

PARKS/PLAYGROUNDS

51. LARZ ANDERSON PARK

A master plan for the long term rehabilitation of Larz Anderson Park was approved by the Town in 1988 and a Horticulture Master Plan was completed in 2001. Both Plans are guides for long- and short-term planning and improvements and offer a compendium of information related to the preservation, restoration, rehabilitation, reconstruction, management, and care of this historic landscape. The primary focus of improvement is the protection, stabilization, and preservation of historic artifacts that will prevent significant deterioration of these valuable resources and reduce risk to visitors. The FY2005 appropriation of \$185,000 is planned for the restoration of the pergola, stairs, columns, and wall at the top of the hill.

Estimated Cost: \$710,000

Time Schedule: FY 2005 -- \$185,000 Property Tax/Free Cash
 Future Years -- \$525,000 Property Tax/Free Cash

52. RIVERWAY PARK

This is a continuing project of the Olmsted Park/Riverway Improvements program. Prior appropriations included preparation of plans for Riverway Park. These appropriations are for the actual work, including reconstruction of the riverbanks that have eroded in some places as much as 10 feet, replacement of failing or hazard trees, edge planting, lawn restoration, rebuilding the path system, and re-grading to prevent future erosion. The project was originally anticipated to be implemented in FY2003; however, with the Brookline/Boston/Commonwealth of Massachusetts/US Army Corps of Engineers joint restoration of the Muddy River, this phase of restoration will be coordinated with the overall flood mitigation, environmental quality, and historic preservation work that is currently being designed and permitted.

Estimated Cost: \$425,000

Time Schedule: Future Years -- \$300,000 Property Tax/Free Cash
 Future Years -- \$125,000 State/Federal Aid

53. PARKS, PLAYGROUNDS REHABILITATION & UPGRADE

This is an on-going town-wide program for the repair and replacement of unsafe and deteriorating playground, fence, and field facilities or components. Improvements include fence installations, backstops, masonry work, retaining walls, picnic furniture repairs, turf maintenance and restoration, bench replacements, play structures, safety surfacing, and drainage improvements. This program prevents more expensive rehabilitation that would be necessary if these items were continuously left to deteriorate.

Estimated Cost: \$2,000,000

Time Schedule: Prior Year -- \$250,000 Property Tax/Free Cash
 FY 2005 -- \$250,000 Property Tax/Free Cash
 FY 2006 -- \$250,000 Property Tax/Free Cash
 FY 2007 -- \$250,000 Property Tax/Free Cash
 FY 2008 -- \$250,000 Property Tax/Free Cash
 FY 2009 -- \$250,000 Property Tax/Free Cash
 FY 2010 -- \$250,000 Property Tax/Free Cash
 Future Years -- \$250,000 Property Tax/Free Cash

54. TOWN/SCHOOL GROUNDS REHAB

The Town/School grounds are in need of extensive landscaping, structural improvements, and repair. These funds will be applied to create attractive and functional landscapes and hardscape improvements. These funds have been used to initiate small crucial landscape improvements at various Schools and Town grounds including plant installation, regrading, reseeding, tree work, new concrete or asphalt walkways, trash receptacles, bike racks, drainage improvements, retaining walls, and repairs to steps, railings, benches, or other exterior structures.

Estimated Cost: \$990,000

Time Schedule: Prior Year -- \$150,000
 FY 2005 -- \$120,000 Property Tax/Free Cash
 FY 2006 -- \$120,000 Property Tax/Free Cash
 FY 2007 -- \$120,000 Property Tax/Free Cash
 FY 2008 -- \$120,000 Property Tax/Free Cash
 FY 2009 -- \$120,000 Property Tax/Free Cash
 FY 2010 -- \$120,000 Property Tax/Free Cash
 Future Years -- \$120,000 Property Tax/Free Cash

55. TENNIS COURTS/BASKETBALL COURTS

The Town of Brookline has over 19 basketball courts and 36 hard-surface tennis courts. Over time, the court surfaces begin to deteriorate, crack, and weather. In order to maintain the integrity, safety, and playability of the courts, the Town needs to plan for the phased reconstruction/renovation/resurfacing of the courts.

Estimated Cost: \$300,000

Time Schedule: FY 2005 -- \$100,000 Property Tax/Free Cash
 FY 2007 -- \$100,000 Property Tax/Free Cash
 FY 2009 -- \$100,000 Property Tax/Free Cash

56. PARK AND FORESTRY HEADQUARTERS RENOVATIONS

The Park and Open Space maintenance facility accommodates large and small engine equipment for all parks services, a mechanics shop and over 43 employees including office space for six employees. This funding is intended to develop a feasibility study for improvements to the facility including accessibility, proper ventilation, heating and cooling, fire safety measures and upgrade and expansion of the office space, restrooms, conference room, and break room

Estimated Cost: \$220,000

Time Schedule: Future Years -- \$220,000 Property Tax/Free Cash

57. AMORY FIELD

Amory Park is currently undergoing a Phase II site investigation to determine the composition and extent of filling activities of the Town dating from the early 1940s. Underneath the field surface are road construction materials and other debris that was used to fill/build up the site. Following the investigation, the consultants will recommend a course of action to remediate the site to meet current state regulations. The funding for this project includes an additional 12" of clean topsoil for the site, the reconstruction of the ball fields, new backstops and players benches, the installation of a new irrigation system, improvements to parking, passive benches, planting, and handicapped access to the restrooms.

Estimated Cost: \$685,000

Time Schedule: Prior Year -- \$35,000 Property Tax/Free Cash
FY 2006 -- \$650,000 Property Tax/Free Cash

58. DANE PARK

Dane Park is located in South Brookline, north of Putterham Woods along Hammond Street. This area is 17.23 acres in size and used for walking, wildlife habitat, and picnicking. The park is notable for its unique geological features and its role in a connected group of wooded open spaces that form the Charles to Charles Corridor. Dane Park has enormous potential as a valuable natural, cultural, and educational resource for Brookline residents. In the 1960s this park was developed and play equipment, parking, and barbeque grills installed.

The funding is intended to allow for a base conditions survey and Master Plan for design/development of phased park improvements including trail installation, site parking, picnicking, boardwalks, benches, signage, tree pruning, invasive removal, planting, and debris removal.

Estimated Cost: \$230,000

Time Schedule: FY 2005 -- \$ 60,000 Property Tax/Free Cash
FY 2006 -- \$170,000 Property Tax/Free Cash
Future Years -- \$NA

59. LAWTON PLAYGROUND

Lawton Playground is a small playground in north Brookline. The park itself is separated into two sections, bisected by Lawton Street. The park is in a very dense neighborhood in Brookline and accommodates the elderly, very young, and teenagers. Funding will install upgraded safety compliant playground equipment, new benches, pathways, tree pruning, plant installation, basketball court surface and nets, a renovated lawn area, and perimeter fencing.

Estimated Cost: \$350,000

Time Schedule: FY 2005 -- \$350,000 Property Tax/Free Cash

60. ELIOT RECREATION CENTER PLAYGROUND

The funding is intended to allow for design and development of park improvements, playground equipment for toddlers and older children, signage, tree pruning, planting, field restoration, new backstop and players benches, trash receptacles, pathways, and lighting.

Estimated Cost: \$50,000

Time Schedule: Future Years -- \$50,000 Property Tax/Free Cash

61. TREE/SHRUB MANAGEMENT

The trees and shrubs within the parks and playgrounds are in need of structural and health pruning, removal, and replacement. This appropriation is designated to manage trees within the parks and playgrounds similar to the program in place for street trees, be it pruning, installation, or removal.

Estimated Cost: \$100,000

Time Schedule: FY 2005 -- \$25,000 Property Tax/Free Cash

FY 2008 -- \$25,000 Property Tax/Free Cash

FY 2010 -- \$25,000 Property Tax/Free Cash

Future Years -- \$25,000 Property Tax/Free Cash

62. WINTHROP SQUARE/MINOT ROSE GARDEN

Winthrop Square, which includes Minot Rose Garden, is a multi-use active/passive recreational park that is heavily used and an important element of this neighborhood's open space. The active recreation section of the park includes a small playing field, play equipment, pathways, and a spray pool. The passive section includes walkways, benches, landscaping, and a rose garden. The funding allocated for this capital project is intended to redesign the walkways, circulation, bench locations, park furniture, and landscaping. The project will also look at a major restoration of the existing wrought iron fence, replacement of water fountains, and facility upgrades including play equipment.

Estimated Cost: \$440,000

Time Schedule: FY 2008 -- \$ 40,000 Property Tax/Free Cash

FY 2009 -- \$400,000 Property Tax/Free Cash

63. LONGWOOD MALL

The magnificent beech trees at Longwood Mall are in need of significant maintenance on a yearly basis. In addition to a rigorous on-going maintenance program, it is also time to replant the Mall with younger beech trees that will, overtime, replace those that are in decline. This funding is anticipated for both maintenance of and replanting beech trees at the Longwood Mall.

Estimated Cost: \$ 35,000

Time Schedule: FY 2005 -- \$ 35,000 Property Tax/Free Cash

64. LIGHTING & AMENITIES

New fixtures, poles, conduit and/or controls are needed to upgrade park lighting in several parks throughout the Town. Improved lighting will be on a pedestrian scale, will provide adequate park lighting, and be appropriate to park design.

Estimated Cost: \$150,000

Time Schedule: FY 2007 -- \$150,000 Property Tax/Free Cash

65. DOWNES FIELD TRACK

Downes Track was installed in 1994. Sections of the running track surface have worn down over time due to extensive use. In order to repair worn/cracked/deteriorated areas and provide a safe and usable running surface, the track surface needs to be re-sprayed with appropriate track surfacing and painted.

Estimated Cost: \$60,000

Time Schedule: FY 2005 -- \$60,000 Property Tax/Free Cash

66. FISHER HILL ACQUISITION, DESIGN & CONSTRUCTION

The Former MWRA Fisher Hill Reservoir is a 10-acre site that was recently declared to be surplus property by the State. The site consists of an above ground reservoir, a historic gatehouse, native and invasive vegetation, dramatic topography, and a perimeter fence. The property is presumed to be protected under Article 97 as parkland, recreational space, and open space. A Committee established by the Board of Selectmen made the recommendation that the Town purchase this property and develop it for Park and Recreational purposes with the intent of incorporating an athletic field, parking, walking paths, and naturalistic buffers and woodlands.

A Design Review Committee was established to work on a conceptual design and budget for the park development project. The first phase of development will enable the Town to purchase the site and to make it safe and accessible.

Estimated Cost: \$4,600,000

Time Schedule: FY 2006 -- \$1,350,000 General Fund Bond
FY 2007 -- \$3,250,000 Other Funds (Outside Funding)

67. BALDWIN/SOULE PLAYGROUND

The playground at the Baldwin School is in need of site redesign including new play equipment, safety surfacing, pathways, turf renovation, and landscaping improvements. This will also improve the School's connections and access to the adjacent Soule Recreation Center.

Estimated Cost: \$770,000

Time Schedule: FY 2010 -- \$70,000 Property Tax/Free Cash
Future Years -- \$700,000 Property Tax/Free Cash

CONSERVATION/OTHER OPEN SPACE**68. TREE REMOVAL AND REPLACEMENT**

The tree removal and replacement project represents the Tree Planting Committee's effort to balance the Town's street trees removals with plantings. As trees mature or are impacted by storm damage or disease, it is critical to remove these before they become public hazards. New tree plantings are also critical as they directly impact the tree-lined character of the community. CDBG funds are used in CD eligible areas only.

Estimated Cost: \$1,040,000 Combined Property Tax/Free Cash and CDBG funds

Time Schedule: Prior Year -- \$100,000 Property Tax/Free Cash
 Prior Year -- \$30,000 CDBG funds
 FY 2005 -- \$100,000 Property Tax/Free Cash
 FY 2005 -- \$ 30,000 CDBG funds
 FY 2006 -- \$100,000 Property Tax/Free Cash
 FY 2006 -- \$ 30,000 CDBG funds
 FY 2007 -- \$100,000 Property Tax/Free Cash
 FY 2007 -- \$ 30,000 CDBG funds
 FY 2008 -- \$100,000 Property Tax/Free Cash
 FY 2008 -- \$ 30,000 CDBG funds
 FY 2009 -- \$100,000 Property Tax/Free Cash
 FY 2009 -- \$ 30,000 CDBG funds
 FY 2010 -- \$100,000 Property Tax/Free Cash
 FY 2010 -- \$ 30,000 CDBG funds
 Future Years -- \$100,000 Property Tax/Free Cash
 Future Years -- \$30,000 CDBG funds

69. HEMLOCK TREE ASSESSMENT AND HAZARD TREE REMOVAL

The funds requested are for the assessment, monitoring, and management of the hemlock trees in Brookline, including hazard tree removal. In Brookline, natural stands of hemlock occur on public open spaces at Baker School, Dane Park, D. Blakely Hoar Sanctuary, Larz Anderson Park, the public Works Municipal Service Center, Putterham Woods/Gold Course, the Soule Recreation Center, and the Walnut Hills Cemetery. Approximately 3,380 eastern hemlock trees are located on town public properties. The majority of hemlock trees in Brookline are at the Blakely Hoar sanctuary (1,225 trees) and Putterham Woods (1,286 trees). The tree is also found on many private properties throughout Brookline. The woolly adelgid is a parasitic insect that threatens to extinguish the eastern hemlock tree in the United States. To date, there are limited solutions to save the hemlock species. Many of the eastern hemlocks have been infested with the woolly adelgid and, without treatment, will likely die. The Town is currently in a position that it must remove dead and dying eastern hemlock trees annually in order to prevent personal or property damage.

Estimated Cost: \$40,000

Time Schedule: FY 2005 -- \$40,000 Property Tax/Free Cash

70. FORESTRY RESTORATION

On-going management work is required to maintain trees in the four conservation properties. Storm damage, disease, and old age continue to reduce tree canopies. The funds will be utilized to provide structural, health, and safety pruning to prolong the life and viability of our significant trees. Where required, new trees will be planted in anticipation of the ultimate loss of existing mature trees.

Estimated Cost: \$80,000

Time Schedule: Future Years -- \$80,000 Property Tax/Free Cash

71. HALL'S POND SANCTUARY

Hall's Pond Sanctuary is located in North Brookline adjacent to Amory Park. The sanctuary serves an area in need of open space for passive quiet uses. Through a Master Planning and Public Design Review Process, a restoration design has been prepared and approved by the Conservation Commission that incorporates boardwalks and pathways, stormwater diversion, wetlands restoration, invasive vegetation management, native planting, erosion control, new entrances, and landscape improvements. Its use for public and educational purposes has been greatly enhanced. During the initial phase of the restoration project, the dredging element could not be completed due to cost constraints. The dredging should be completed in conjunction with the restoration of Amory Field. This project will restore ecological integrity to a property that has historically been overcome by pollution and lack of maintenance.

Estimated Cost: \$175,000

Time Schedule: FY 2006 -- \$175,000 Property Tax/Free Cash

72. LOST POND SANCTUARY

Lost Pond Sanctuary is contiguous with the Commonwealth of Massachusetts's conservation land and City of Newton conservation land. The inter-connected trails form a network for passive recreation and nature appreciation. There is a need for site, access, and connectivity improvements. Improvements will be coordinated with the City of Newton, Commonwealth of Massachusetts, and the new park being designed for the former Front Landfill site that is contiguous with this property. Improvements include: trail improvements, signage, access, maps, and boardwalk repair.

Estimated Cost: \$25,000

Time Schedule: FY 2007 -- \$25,000 Property Tax/Free Cash

73. MUDDY RIVER RESTORATION/EMERALD NECKLACE PARK

The Muddy River Restoration Project involves a range of physical improvements and management practices that will provide flood control, water quality improvements, habitat enhancement, historic landscape restoration, and stormwater improvements. The project constitutes the first phase in the long-term restoration of the entire system of Emerald Necklace parks in Boston and Brookline. The current capital funding program includes \$46 million from the US Army Corps of Engineers, \$25 million from the Commonwealth, \$11 million from the City of Boston, and \$1.65 million from Brookline, in addition to other state and federal grants already allocated. The emphasis of the project is bank to bank dredging, enlarging culverts to improve flow capacity, bank stabilization, historic preservation, landscape improvements, stormwater best management practices, and removal of invasive vegetation constricting flow in the river.

Estimated Cost: \$ 1,650,000

Time Schedule: FY 2005 -- \$745,000 General Fund Bond
FY 2005 -- \$905,000 Property Tax/Free Cash

74. WALNUT HILLS CEMETERY UPGRADE

The Trustees of the Walnut Hills Cemetery have completed a Master Planning process to identify both long-range and immediate capital improvements that are required at the Cemetery. The first priority identified is to repair the stonewall along Allendale Road and Grove Street and install a gate at the Grove Street entrance. The intent is to separate the Cemetery from the busy and noisy street, and also to provide the security and control necessary to protect the Cemetery. The funding for FY2005 will be used to make improvements at the Grove Street entrance

and parking area at the Cemetery Office. Further improvements in subsequent fiscal years include repair and replacement to the damaged fence surrounding the perimeter of the property, landscape improvements, roadway resurfacing, and planning for a columbarium.

Estimated Cost: \$195,000

Time Schedule: FY 2005 -- \$ 35,000 Property Tax/Free Cash

FY 2007 -- \$ 60,000 Property Tax/Free Cash

FY 2008 -- \$100,000 Property Tax/Free Cash

75. OLD BURIAL GROUND

The Old Burying Ground, located on Walnut Street, is Brookline's first cemetery. Although the cemetery dates back to 1717, its appearance today reflects the ideals of the 19th century rural cemetery movement. The cemetery is listed as part of the Town Green Historic District and has been featured in a publication by the Massachusetts Department of Environmental management titled "Preservation Guidelines for Historic Burial Grounds and Cemeteries". Through research done by both landscape architects and specialists in monument conservation, the Town has much work to do in restoring the perimeter walls, markers and footstones, tombs, monuments, and landscape improvements. The first phase of improvements will focus on structural improvements to the wall and priority stones and include a conservation assessment of remaining items that need to be preserved.

Estimated Cost: \$100,000

Time Schedule: FY 2008 -- \$100,000 Property Tax/Free Cash

76. SMALL GREEN OPEN SPACES/STREETSCAPES

A significant greenspace resource that is not reflected in the traditional park inventory is the streetscape, including traffic medians, circles, squares, triangles, and other open land. Following the Ryder Cup, there has been a heightened demand to improve these visible greenspaces throughout the Town. The monies allocated in this item are for the establishment of landscape designs that incorporate irrigation, where appropriate, restoration, and structural improvements to these spaces. In addition, this money will provide landscape improvements and amenities along streetscapes such as benches, trash receptacles, concrete pads, commercial area plantings and maintenance.

Estimated Cost: \$200,000

Time Schedule: FY 2005 -- \$50,000 Property Tax/Free Cash

FY 2007 -- \$50,000 Property Tax/Free Cash

FY 2009 -- \$50,000 Property Tax/Free Cash

Future Years -- \$50,000 Property Tax/Free Cash

RECREATION

77. SWIMMING POOL – ROOF/CEILING/LIGHTING/HVAC/WINDOWS

A study conducted in 2003 recommended renovation and replacement of certain sections of the pool roof and interior ceiling due to structural issues. New lighting will also be installed at this time. In addition, the HVAC units need to be replaced along with the Dectron units that control the humidity within the pool. Since a goal is to shorten the length of time the pool is closed, the windows will be replaced at the same time, assuring that all of the work is completed at the same time.

Estimated Cost: \$1,045,000

Time Schedule: Prior Year -- \$45,000 Property Tax/Free Cash (Needs Assessment)
FY 2005 -- \$600,000 Overlay Surplus (Roof, Ceiling, Lighting, HVAC)
FY 2005 -- \$400,000 Overlay Surplus (Windows)

78. RECREATIONAL FACILITIES MASTER PLAN

The Recreation Master Plan will guide the delivery of recreation, park and open space amenities, services, programs, and facilities within the Town of Brookline. Monies for the Recreation Master Plan will be joined with Park and Open Space Master Plan funding to create a combined Plan. The goal of this Master Plan is to establish a park and recreation policy framework, management and maintenance program, and capital improvement plan through which the quality of life for all Brookline residents will be enhanced well into the future. The strategic nature of this document requires that the entire parks and recreation system be evaluated on a town-wide level. The scope of the Plan is wide-reaching, ranging from sports to community programs, parks to community centers, as well as municipal user fees. The Plan will determine short- and long-term park and recreational interests and needs in the community; identify patterns and trends of recreation participation; evaluate current levels of service and facilities; develop plans for innovative funding and long-range capital improvements; and develop recommendations for open space acquisition, program planning and implementation, new facilities development, and improvements to existing facilities.

Estimated Cost: \$100,000

Time Schedule: FY2005 -- \$100,000 Other Funds (Boston Athletic Association Trust Fund)

79. WALDSTEIN BUILDING

This small building contains two toilet areas, a meeting room, a storage area for use by the Town's contracted tennis pro and a small utility room. This building, which is used seasonally by the tennis players and our summer soccer camp, is in need of repairs, such as new windows, doors, roof, and plumbing fixtures.

Estimated Cost: \$220,000

Time Schedule: FY 2007 -- \$20,000 Property Tax/Free Cash
FY 2008 -- \$200,000 Property Tax/Free Cash

80. SOULE RECREATION CENTER - WINDOWS

These funds are for the replacement of the older windows at the Soule Recreation Center. While the windows in the court yard of Soule were replaced five years ago, the remaining windows are the originals and are in desperate need of replacement.

Estimated Cost: \$75,000

Time Schedule: FY 2005 -- \$75,000 Property Tax/Free Cash

SCHOOL

81. FURNITURE UPGRADES

This is a continuous program to upgrade furniture in all schools. Much of the furniture in the schools is very old and worn. This replacement program, which will be on-going for several years, will replace the most outdated and worn items.

Estimated Cost: \$225,000

Time Schedule: Prior Year -- \$25,000 Property Tax/Free Cash
 FY 2005 -- \$50,000 Property Tax/Free Cash
 FY 2006 -- \$25,000 Property Tax/Free Cash
 FY 2007 -- \$25,000 Property Tax/Free Cash
 FY 2008 -- \$25,000 Property Tax/Free Cash
 FY 2009 -- \$25,000 Property Tax/Free Cash
 FY 2010 -- \$25,000 Property Tax/Free Cash
 Future Years -- \$25,000 Property Tax/Free Cash

82. CLASSROOM DESKTOPS

As part of the IT Strategic Plan, finalized in 2002 by Pacific Technologies, Inc., the issue of additional desktops in the classroom was reviewed. In addition, the State Department of Education (DOE) has desktop per pupil standards that must be met by 2005. Therefore, a recommendation was made to undertake an Instructional Technology Study that would, along with assisting in the development of an overall Instructional Technology plan for the Brookline Public Schools, help answer the question of to what extent additional desktops are needed in classrooms. As part of the FY04 CIP, Town Meeting approved \$150,000 for this study. Since the study is not complete, the estimated cost, as prepared by the School Department, is placed in "future years". However, once the study is complete, a more accurate cost and timeline will be produced and used to help develop future CIP's.

Estimated Cost: \$475,000

Time Schedule: Future Years -- \$475,000 Property Tax/Free Cash

83. ENERGY MANAGEMENT SYSTEM

This project is to upgrade the energy management systems in all school buildings. Most of the larger buildings have older (25 years) energy management systems. The existing systems have gone beyond their life expectancy and replacement parts are no longer available. These systems would be replaced and upgraded with new web-based systems integrated into the Town's existing computer network system.

Estimated Cost: \$240,000

Time Schedule: FY 2005 -- \$80,000 Property Tax/Free Cash
 FY 2007 -- \$80,000 Property Tax/Free Cash
 FY 2009 -- \$80,000 Property Tax/Free Cash

84. HIGH SCHOOL

These funds are requested in order to replace a ramp to the gymnasium to comply with the Americans with Disabilities Act (ADA), to replace the roof, point the brick exterior, and other miscellaneous repairs.

Estimated Cost: \$590,000

Time Schedule: FY 2006 -- \$ 40,000 Property Tax/Free Cash (Roof Replacement/Pointing)
 FY 2007 -- \$375,000 Property Tax/Free Cash (Roof Replacement/Pointing)
 FY 2008 -- \$ 25,000 Property Tax/Free Cash (Phys. Ed. Windows and Doors)
 FY 2009 -- \$150,000 Property Tax/Free Cash (Phys. Ed. Windows and Doors)

85. UAB BUILDING ROOF, CHIMNEY, POINTING

This project consists of repairs to the existing chimney for the Heating and Lighting Plant plus repairs to the roof and gutters. The existing slate roof is close to 100 years old. Patchwork has been done on some valleys and overhangs. This project would replace those other missing, damaged tiles, redo all of the cooper in the valleys, and replace all damaged downspouts and gutters that have failed over the years. The chimney is in need of re-lining and repointing due to its age.

Estimated Cost: \$550,000

Time Schedule: FY2010 -- \$50,000 Property Tax/Free Cash
 Future Years -- \$500,000 Property Tax/Free Cash

86. DEVOTION SCHOOL REHAB

The Edward Devotion School, which contains 48,633 sq. ft., will require significant renovation/upgrading in the near future. The CIP recommendation is to conduct a space study/feasibility study in FY2010 with a full renovation to begin in a future year. Funding for the feasibility study is requested at \$200,000 in FY2010 with a project cost in excess of \$20,000,000. Construction prices should be expected to escalate between the creation of this FY2005 – FY2010 CIP and the future time period when construction actually begins.

Estimated Cost: \$22,000,000

Time Schedule: FY 2010 -- \$200,000 Property Tax/Free Cash
 Future Years -- \$22,000,000 General Fund Bond

87. DRISCOLL SCHOOL – AUDITORIUM HVAC

This request is to improve the HVAC in the Auditorium / Theatre of the Driscoll School. The current Theatre is located in a basement area of the school, originally built as a locker room. The space, while well designed for all school gatherings and events, is inadequately ventilated with no operable windows. This appropriation at \$120,000 will allow for the installation of air conditioning and related ventilation upgrades to improve the quality of the space for school events in the warmer months.

Estimated Cost: \$1,754,500

Time Schedule: Prior Year -- \$1,425,000 General Fund Bond (Various Improvements¹)
 Prior Years -- \$209,500 CDBG (ADA – Elevator)
 FY2005 -- \$120,000 Property Tax/Free Cash/Overlay Surplus (HVAC in Auditorium)

88. LAWRENCE SCHOOL REHAB

While the Project Oversight Committee (POC), project managers, and the Building Commission are all of the belief that no additional funds will likely be required for the completion of the Lawrence School project, this item is included in case additional developments occur that result in further delays to the project. If delays were to occur, then the Town may be faced with additional costs. A significant amount of construction will be undertaken

¹ ADA, Electrical, HVAC, Café, Painting, Windows, Technology, Carpeting, Field

during the Spring, so we should have a better understanding of the project's final schedule relatively soon. Therefore, it is most likely that by the time the 2004 Annual Town Meeting is convened, any additional costs would be known.

Estimated Cost: \$N/A

Time Schedule: FY2005 -- \$NA Overlay Reserve Surplus

89. LINCOLN SCHOOL (Kennard Road)

This item is to install an oil tank and replace burners.

Estimated Cost: \$30,000

Time Schedule: Prior Year -- \$30,000 Property Tax/Free Cash (Replace Burners/Install Oil Tank)

90. OLD LINCOLN SCHOOL – ADA (ELEVATOR)/SPRINKLERS/HVAC/GARAGE RESURFACING/POINT EXTERIOR

The Old Lincoln School was built in 1932. Since the 1990's, it has served as the temporary location for a number of facilities while those buildings were being renovated, including the Heath School, High School, Police and Fire Headquarters, Baker School, and most recently the Lawrence School. Currently, it is planned that the building will temporarily house Brookline Access Television (BAT) beginning in December, 2004, and later the Health Center and Town Hall once those projects are underway. Future uses may include other school or town buildings as the Capital Improvements Program continues into the next decade.

The funds programmed for the elevator will be used to supplement previous funds approved for the design and construction of an elevator. Since the building presently does not have an elevator, handicap access is limited to the building ramp that starts at Rte. 9 and runs along the front façade. To gain access to the building in a wheelchair, one must follow a ramp to a rear door that is at grade. The original concept, funded by the previous appropriation, was to install an elevator that would allow access to all levels of the building. However, a person in a wheelchair would still have to navigate the ramp in the front of the building to get to the first floor of the School. That plan, although feasible, would not fully meet ADA requirements and would be too cumbersome. Therefore, the revised plan is to have the elevator go down through the building to a new tunnel that would provide access directly from/to Rte. 9.

The building has an excellent "skeleton", however, the building systems are sorely in need of upgrades to improve life/safety aspects and to bring the building up to current industry standards with respect to energy efficiency, indoor air quality, and code related issues. The building is currently sprinklered, but it does not meet current codes. For example, none of the classrooms, with exception of the industrial arts area, are sprinklered. The current HVAC system is old and inefficient and it is difficult to get replacement parts for the system. The system being planned for will provide state-of-the-art temperature controls, zoning for comfort and energy efficiency, and new system components.

The building leaks, so the repointing is necessary to address this issue. While the grounds around the building are paved, there are leaks into the garages and basement. The resurfacing is intended to address this problem. All of the planned improvements are consistent with recommendations included in the "Town of Brookline Capital Needs Assessment" that was completed for the Town.

Estimated Cost: \$3,262,500

Time Schedule: Previous Year -- \$230,000 Property Tax/Free Cash (Gutters and Downspouts)
 FY 2005 -- \$ 165,000 Property Tax/Free Cash (Elevator)
 FY 2006 -- \$ 37,500 Property Tax/Free Cash (Sprinklers)
 FY 2007 -- \$ 300,000 Property Tax/Free Cash (Sprinklers)
 FY 2007 -- \$ 180,000 Property Tax/Free Cash (Replace/Upgrade HVAC)
 FY 2008 -- \$1,500,000 General Fund Bond (Replace/Upgrade HVAC)
 FY 2007 -- \$ 330,000 Property Tax/Free Cash (Garage Resurfacing/Rehab)
 FY 2008 -- \$ 70,000 Property Tax/Free Cash (Point Exterior)
 FY 2009 -- \$ 450,000 Property Tax/Free Cash (Point Exterior)

91. PIERCE SCHOOL – WINDOW REPLACEMENT/RENOVATE AUDITORIUM

This project includes the repair of ventilators and replacement of some windows so that they can be opened. It will replace HVAC equipment to provide for more fresh air, better climate control, and zoning. This building was originally designed to be used with an air conditioning system and not to have operable windows. The air conditioners are not used, thus we need to be able to open the windows to allow fresh air into the building. This would allow the forced air handlers to be shut down during certain weather conditions.

Due to the need to delay the original schedule of the HVAC project, which is currently funded and anticipating construction this Summer, and the need to schedule window replacement/modifications with this initiative, the school community supported switching the scheduled funding for auditorium renovation for window upgrade. As a result, the window upgrade currently scheduled for FY2005 funding has moved ahead of the auditorium renovation. This project is scheduled as \$75,000 for plans and specifications in FY2008 with project funding at \$500,000 in FY2009.

Estimated Cost: \$1,150,000

Time Schedule: FY 2005 -- \$575,000 Property Tax/Free Cash (Windows)
 FY 2008 -- \$ 75,000 Property Tax/Free Cash (Renovate Auditorium)
 FY 2009 -- \$500,000 General Fund Bond (Renovate Auditorium)

92. RUNKLE SCHOOL RENOVATION

The John D. Runkle School has seen significant fluctuation in enrollments during the past five years. Currently, the enrollment pressures which first brought Runkle to active planning discussion five years ago have returned. At minimum, the common areas of the school Gymnasium, Cafeteria, Multi-purpose room, and Library need to be studied and assessed for appropriateness. The FY2004 enrollment is up 50 students over the FY2002 school year and space within the building needs to be reallocated for the long-term. The location and footprint of the building may make it appropriate for the creation of additional capacity to allow for the modification of existing buffer zones. The request is for feasibility study in FY2007 at \$70,000, plans and specifications in FY2009 at \$700,000, and project funding in FY2010 at \$7,000,000.

Estimated Cost: \$7,770,000

Time Schedule: FY 2007 -- \$ 70,000 Property Tax/Free Cash
 FY 2009 -- \$ 700,000 General Fund Bond
 FY 2010 -- \$7,000,000 General Fund Bond

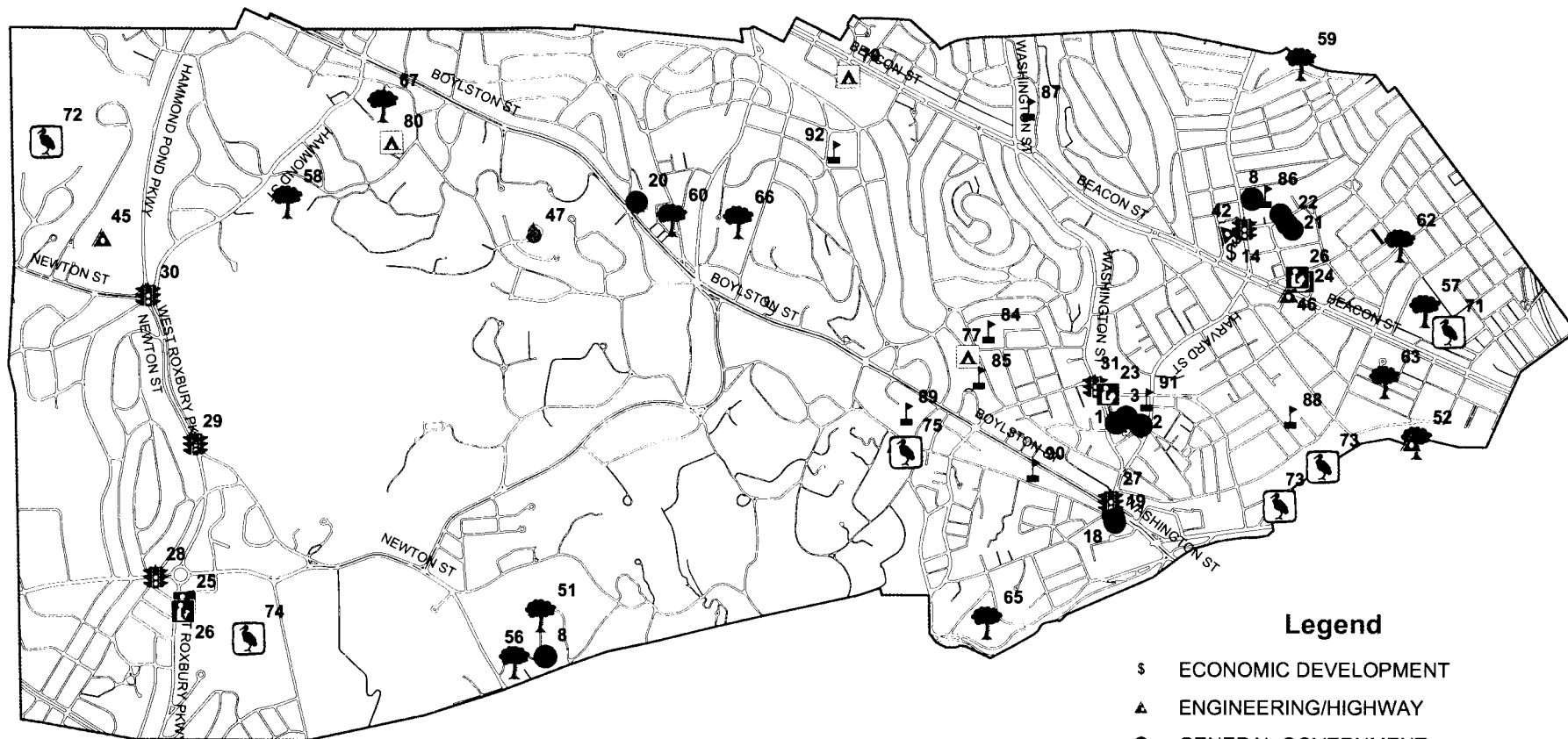
93. TRASH COMPACTORS

This project would permanently install trash compactors at the Baker, Devotion and New Lincoln School. Presently all three sites utilize an open-air 20 yard container. These would be replaced with 30 yard closed containers that would seal and compact the trash. These containers would be removed on a monthly schedule instead of the daily schedule. The compactor installed at the High School has greatly improved the area and assisted with sanitation.

Estimated Cost: \$95,000

Time Schedule: Prior Year -- \$30,000 Property Tax/Free Cash (UAB, Runkle, Driscoll)
FY 2005 -- \$65,000 Property Tax/Free Cash (Baker, Devotion, New Lincoln)

Recommended Capital Improvement Project Locations (FY 2005 - 2010)



Legend

- \$ ECONOMIC DEVELOPMENT
- ▲ ENGINEERING/HIGHWAY
- GENERAL GOVERNMENT
- ▣ LIBRARY
- 🌳 PARKS/PLAYGROUNDS
- PUBLIC SAFETY
- ▲ RECREATION
- 🎓 SCHOOL
- 🚗 TRANSPORTATION
- 🐾 CONSERVATION/OTHER OPEN SPACE
- 💧 WATER/SEWER

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5	ADA RENOVATIONS-TOWN/SCHOOL*
6	TOWN/SCHOOL BUILDING SECURITY/LIFE SAFETY*
7	TOWN/SCHOOL ROOF REPAIR/REPLACEMENT PROGRAM*
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* Not shown on map due to difficulty of graphical representation.

**PLANNING & COMMUNITY
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